



**2024/2025**

**PROGRAMME BASED BUDGET**

**OF THE**

**COUNTY GOVERNMENT OF MARSABIT**

**FOR THE YEAR ENDING 30TH JUNE, 2025**

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COUNTY GOVERNMENT OF MARSABIT		
BUDGET ESTIMATES		
RESOURCE ENVELOPE - FY 2024/2025		
	Revenue Stream	Annual Targeted Revenue (Kshs.)
	Total Equitable Share	7,830,334,637
	Balance carried forward	424,542,968
	Own Source Revenue	110,000,000
	DANIDA Grant - Primary Health Care in Devolved Context	10,432,500
	KDSP II	37,500,000
	World Bank- Emergency Locust Response Project (ELRP)	142,500,000
	Kenya Livestock Commercialization Project (KELCOP)	41,250,000
	Unconditional Allocation for 20% Share of Mineral Royalties	331,285
	Road Maintenance Levy Fund	237,670,000
	Community Health Promoters	47,074,916
	Transfer of Museum Function	2,878,080
	Food Systems Resilience Project	173,076,923
	Kenya Urban Support Programme - UIG	35,000,000
	FLLOCA - CCRI	137,500,000
	FLLOCA - CCIS	11,000,000
	Sweden - Kenya Agri Business Development Programme (KABDP)	11,989,919
	DRPNK	462,435,270
	<b>TOTAL</b>	<b>9,715,516,498</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote and Category 2024/2025 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3461000000 COUNTY ASSEMBLY	765,337,843	607,442,968	1,372,780,811
3462000000 COUNTY EXECUTIVE SERVICES	572,444,000	150,000,000	722,444,000
3463000000 FINANCE MANAGEMENT SERVICES	332,462,157	737,500,000	1,069,962,157
3464000000 AGRICULTURE	281,109,366	889,452,112	1,170,561,478
3465000000 COUNTY PUBLIC SERVICE	110,000,000	15,000,000	125,000,000
3466000000 EDUCATION YOUTH AFFAIRS	621,000,000	117,805,783	738,805,783
3467000000 COUNTY HEALTH SERVICES	1,848,074,915	239,188,500	2,087,263,415
3468000000 ADMINISTRATION AND ICT	575,000,000	6,000,000	581,000,000
3469000000 Lands,Energy,housing and urban development	219,000,000	57,600,000	276,600,000
3470000000 PUBLIC WORKS ROADS AND TRANSPORT	130,000,000	414,870,000	544,870,000
3471000000 WATER SERVICES	220,000,000	279,050,000	499,050,000
3472000000 TRADE AND INDUSTRY	112,121,920	190,000,000	302,121,920
3473000000 CULTURE AND SOCIAL SERVICES	135,678,080	48,900,000	184,578,080
3474000000 COUNTY ATTORNEY	29,978,854	-	29,978,854
3475000000 COUNTY SECRETARY	10,500,000	-	10,500,000
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>5,962,707,135</b>	<b>3,752,809,363</b>	<b>9,715,516,498</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**  
**Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
<b>3461000000 COUNTY ASSEMBLY</b>	<b>Total</b>	<b>765,337,843</b>	<b>607,442,968</b>	<b>1,372,780,811</b>
	0701003460 P1 General administration planning and Support Services	495,617,843	-	495,617,843
	0715003460 P15 Legislation and Oversight services	269,720,000	-	269,720,000
	0716003460 P16 County Assembly Infrastructure Development	-	607,442,968	607,442,968
<b>3462000000 COUNTY EXECUTIVE SERVICES</b>	<b>Total</b>	<b>572,444,000</b>	<b>150,000,000</b>	<b>722,444,000</b>
	0702003460 P2 Management of County Affairs	-	150,000,000	150,000,000
	0704003460 P4 County Management Services	501,795,217	-	501,795,217
	0705003460 P5 Public Sector Advisory Services	30,000,000	-	30,000,000
	0707003460 P7 County Information and Communication Services	29,500,000	-	29,500,000
	0708003460 P8 Inter/Intra Governmental Coordination	6,148,783	-	6,148,783
	0709003460 P9 County Legal Services	5,000,000	-	5,000,000
<b>3463000000 FINANCE MANAGEMENT SERVICES</b>	<b>Total</b>	<b>332,462,157</b>	<b>737,500,000</b>	<b>1,069,962,157</b>
	0701003460 P1 General administration planning and Support Services	274,714,123	700,000,000	974,714,123
	0703003460 P3 ICT infrastructure	-	37,500,000	37,500,000
	0711003460 P11 Public Finance Management	52,748,034	-	52,748,034
	0712003460 P12 Economic and financial policy formulation	5,000,000	-	5,000,000
<b>3464000000 AGRICULTURE</b>	<b>Total</b>	<b>281,109,366</b>	<b>889,452,112</b>	<b>1,170,561,478</b>
	0101003460 P1 General Administration, Planning and Support Services	129,463,100	-	129,463,100
	0102003460 P2 Livestock Resources Management and Development	122,652,929	64,550,000	187,202,929

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0105003460 P5 Fisheries Development and Management	28,993,337	4,000,000	32,993,337
	0130003460 P13 Crop Development and Management	-	820,902,112	820,902,112
<b>3465000000 COUNTY PUBLIC SERVICE</b>	<b>Total</b>	<b>110,000,000</b>	<b>15,000,000</b>	<b>125,000,000</b>
	0701003460 P1 General administration planning and Support Services	100,230,000	15,000,000	115,230,000
	0710003460 P10 Human Resource Management and Development	9,770,000	-	9,770,000
<b>3466000000 EDUCATION YOUTH AFFAIRS</b>	<b>Total</b>	<b>621,000,000</b>	<b>117,805,783</b>	<b>738,805,783</b>
	0501003460 P1 General Administration, Planning and Support Services	314,000,000	-	314,000,000
	0502003460 P2 Skills development, youth and sports	-	12,200,000	12,200,000
	0503003460 P3 Early Childhood Development and Education	228,000,000	-	228,000,000
	0504003460 P4 Pre – Primary Education	65,500,000	88,250,000	153,750,000
	0505003460 P5 Youth Development	4,000,000	5,000,000	9,000,000
	0506003460 P6 Vocational Education and Training	7,500,000	3,000,000	10,500,000
	0507003460 P7 Sports	2,000,000	9,355,783	11,355,783
<b>3467000000 COUNTY HEALTH SERVICES</b>	<b>Total</b>	<b>1,848,074,915</b>	<b>239,188,500</b>	<b>2,087,263,415</b>
	0401003460 P1 Preventive and Promotive Health Services	-	3,000,000	3,000,000
	0402003460 P2 Curative Health Services	200,000,000	59,988,500	259,988,500
	0403003460 P3 General Administration, Planning and Support Services	1,638,074,915	176,200,000	1,814,274,915
	0404003460 P4 Maternal and child health	10,000,000	-	10,000,000
<b>3468000000 ADMINISTRATION AND ICT</b>	<b>Total</b>	<b>575,000,000</b>	<b>6,000,000</b>	<b>581,000,000</b>

**GLOBAL BUDGET - CAPITAL & CURRENT**

**Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0701003460 P1 General administration planning and Support Services	547,200,000	6,000,000	553,200,000
	0713003460 P13 Coordination of functions of devolved units	21,800,000	-	21,800,000
	0714003460 P14 Public Participation and Civic Education	6,000,000	-	6,000,000
<b>3469000000 Lands,Energy,housing and urban development</b>	<b>Total</b>	<b>219,000,000</b>	<b>57,600,000</b>	<b>276,600,000</b>
	0106003460 P6 Urban Development Services	2,000,000	57,600,000	59,600,000
	0201003460 P1 Land and Physical Planning Services	154,892,053	-	154,892,053
	0202003460 P2 Urban Development Services	62,107,947	-	62,107,947
<b>3470000000 PUBLIC WORKS ROADS AND TRANSPORT</b>	<b>Total</b>	<b>130,000,000</b>	<b>414,870,000</b>	<b>544,870,000</b>
	0101003460 P1 General Administration, Planning and Support Services	130,000,000	-	130,000,000
	0109003460 P9 Road Transport Infrastructure Development	-	414,870,000	414,870,000
<b>3471000000 WATER SERVICES</b>	<b>Total</b>	<b>220,000,000</b>	<b>279,050,000</b>	<b>499,050,000</b>
	1002003460 P2 Water Resources Management	-	127,550,000	127,550,000
	1003003460 P3 General Administration, Planning and Support Services	132,941,170	-	132,941,170
	1004003460 P4 Natural Resources Conservation and Management	87,058,830	151,500,000	238,558,830
<b>3472000000 TRADE AND INDUSTRY</b>	<b>Total</b>	<b>112,121,920</b>	<b>190,000,000</b>	<b>302,121,920</b>
	0301003460 P1 General Administration, Planning and Support Services	112,121,920	-	112,121,920
	0304003460 P4 Enterprise Development	-	190,000,000	190,000,000
<b>3473000000 CULTURE AND SOCIAL SERVICES</b>	<b>Total</b>	<b>135,678,080</b>	<b>48,900,000</b>	<b>184,578,080</b>
	0301003460 P1 General Administration, Planning and Support Services	135,678,080	-	135,678,080

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
	0306003460 P6 Culture Services	-	48,900,000	48,900,000
<b>3474000000 COUNTY ATTORNEY</b>	<b>Total</b>	<b>29,978,854</b>	<b>-</b>	<b>29,978,854</b>
	0715003460 P15 Legislation and Oversight services	29,978,854	-	29,978,854
<b>3475000000 COUNTY SECRETARY</b>	<b>Total</b>	<b>10,500,000</b>	<b>-</b>	<b>10,500,000</b>
	0707003460 P7 County Information and Communication Services	10,500,000	-	10,500,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>5,962,707,135</b>	<b>3,752,809,363</b>	<b>9,715,516,498</b>



**COUNTY ASSEMBLY**

## Part A. Vision:

To be a leading County Assembly that rises to its constitutional mandate in serving the people of Marsabit County

Part B. Mission: To facilitate the general growth of the county through objective oversight, effective legislation and good representation.

## Core values

The County Assembly espouses the following values:

- **Unity in Diversity:** We appreciate the County constitute persons from different communities, living and working in the County in harmony. The Assembly works in this context.
- **Integrity:** We endeavor to give services to all our clients in an environment of fairness without taking any undue advantage of their vulnerability or abilities.
- **Teamwork:** We shall always work together one and all to deliver results.
- **Impartiality:** In delivering services, we shall treat all equally irrespective of their background and abilities.
- **Responsiveness:** It will be our desire to ensure we act effectively and efficiently in all our endeavors with focus on service delivery.

## Part C. Performance Overview & Background for Programme(s) funding

The county Assembly is the executer of the legislative authority of the County by making and unmaking laws to facilitate the due execution of the powers and functions of the County Government under existing statute. It is mandated to among other things; exercise oversight over all issues and matters of governance, especially, the operation of the County Executive Committee and all organs of the County Executive; receive, deliberate on and approve all development plans, programs, policies and budget of the County Government set out in Sections 207, 220 (2), 201 and 203 of CK 2010 and Part IV of the Public Finance Management Act, 2012.

In the year 2014/2015, the department commenced construction of county assembly headquarters. The project was completed in the 2016/17 financial year. In the year 2017/18 the county assembly commenced construction of modern state of art chambers complete with a public gallery. The project is expected to be completed in the financial year 2023/2024, in the financial year 2024/25 the county assembly will embark on an Additional funding for extension and expansion of the county assembly office block, Hansard and audio-visual system, and furnishing of the speaker's house

#### **Part D. Programme objective / overall outcomes**

##### **1. Programme 1: General administration support services**

Objective: To facilitate the members of staff and members of the assembly in carrying out their roles.

##### **2. Programme 2: legislative and oversight**

Objective: To facilitate MCAs in carrying out their legislative, oversight and representation mandates.

##### **3. Programme 3: County Assembly, Infrastructure Improvement**

Objective: To improve infrastructure for an efficient legislative process.

**Vote 3461000000 COUNTY ASSEMBLY**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0701013460 SP1 Administration services	495,617,843	520,398,735	546,418,672
0715013460 SP1 Legislative services	269,720,000	283,206,000	297,366,300
0716013460 SP1 County Assembly infrastructure development	607,442,968	637,815,116	669,705,872
<b>Total Expenditure for Vote 3461000000 COUNTY ASSEMBLY</b>	<b>1,372,780,811</b>	<b>1,441,419,851</b>	<b>1,513,490,844</b>

**3461000000 COUNTY ASSEMBLY**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>765,337,843</b>	<b>803,604,735</b>	<b>843,784,972</b>
2100000 Compensation to Employees	293,211,000	307,871,550	323,265,128
2200000 Use of Goods and Services	379,260,540	398,223,567	418,134,745
2600000 Current Transfers to Govt. Agencies	52,360,000	54,978,000	57,726,900
2700000 Social Benefits	15,867,735	16,661,122	17,494,178
3100000 Non Financial Assets	24,638,568	25,870,496	27,164,021
4100000 Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>
3100000 Non Financial Assets	182,900,000	192,045,000	201,647,250
4100000 Financial Assets	424,542,968	445,770,116	468,058,622
<b>Total Expenditure</b>	<b>1,372,780,811</b>	<b>1,441,419,851</b>	<b>1,513,490,844</b>

**3461000000 COUNTY ASSEMBLY**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0701013460 SP1 Administration services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>495,617,843</b>	<b>520,398,735</b>	<b>546,418,672</b>
2100000 Compensation to Employees	293,211,000	307,871,550	323,265,128
2200000 Use of Goods and Services	176,900,540	185,745,567	195,032,845
2700000 Social Benefits	15,867,735	16,661,122	17,494,178
3100000 Non Financial Assets	9,638,568	10,120,496	10,626,521
<b>Total Expenditure</b>	<b>495,617,843</b>	<b>520,398,735</b>	<b>546,418,672</b>

**0701003460 P1 General administration planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>495,617,843</b>	<b>520,398,735</b>	<b>546,418,672</b>
2100000 Compensation to Employees	293,211,000	307,871,550	323,265,128
2200000 Use of Goods and Services	176,900,540	185,745,567	195,032,845
2700000 Social Benefits	15,867,735	16,661,122	17,494,178
3100000 Non Financial Assets	9,638,568	10,120,496	10,626,521
<b>Total Expenditure</b>	<b>495,617,843</b>	<b>520,398,735</b>	<b>546,418,672</b>

**0715013460 SP1 Legislative services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>269,720,000</b>	<b>283,206,000</b>	<b>297,366,300</b>
2200000 Use of Goods and Services	202,360,000	212,478,000	223,101,900
2600000 Current Transfers to Govt. Agencies	52,360,000	54,978,000	57,726,900
3100000 Non Financial Assets	15,000,000	15,750,000	16,537,500
<b>Total Expenditure</b>	<b>269,720,000</b>	<b>283,206,000</b>	<b>297,366,300</b>

**0715003460 P15 Legislation and Oversight services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**3461000000 COUNTY ASSEMBLY**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0715003460 P15 Legislation and Oversight services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>269,720,000</b>	<b>283,206,000</b>	<b>297,366,300</b>
2200000 Use of Goods and Services	202,360,000	212,478,000	223,101,900
2600000 Current Transfers to Govt. Agencies	52,360,000	54,978,000	57,726,900
3100000 Non Financial Assets	15,000,000	15,750,000	16,537,500
<b>Total Expenditure</b>	<b>269,720,000</b>	<b>283,206,000</b>	<b>297,366,300</b>

**0716013460 SP1 County Assembly infrastructure development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>
3100000 Non Financial Assets	182,900,000	192,045,000	201,647,250
4100000 Financial Assets	424,542,968	445,770,116	468,058,622
<b>Total Expenditure</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>

**0716003460 P16 County Assembly Infrastructure Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>
3100000 Non Financial Assets	182,900,000	192,045,000	201,647,250
4100000 Financial Assets	424,542,968	445,770,116	468,058,622
<b>Total Expenditure</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>

## COUNTY EXECUTIVE SERVICES

### Part A: Vision.

A leading department in public policy formulation, coordination, supervision, resource management in the county

### Part B: Mission.

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

### Part C: Performance Overview & Background for Programme(s) funding

The executive services comprises of the office of the governor and deputy governor and county executive committee. The executive authority of the county is vested in and exercised by the county executive.

The department has been actively involved in drought mitigation programme and support to institutions and other pro - poor activities.

Performance Contracting System for the County staff with major objective of ensuring achievement of the vision of the County was also done. Employment of more personnel in Human Resource Section, Communication Section to enhance service delivery of the directorate .Successful implementation of peace restoration programme in collaboration with other stakeholders such as National Government and United Nations team. Provision of emergency relief food to various parts of the County affected by the prolonged drought. Economic Advisory and successful bench-marking visits to various countries which has attracted investors and donors from energy and livestock sector.

### Part D: Strategic Objective of the Programmes

PROGRAMMES	OBJECTIVE
1: Management of county affairs	To ensure good management for maximum and appropriate utilization of both human and material resources in the county.
2: County advisory services	To provide appropriate direction for the county leadership, focusing on development.

3: County Cohesion and Integration	To maintain peaceful coexistence among the diverse communities in the county and sustain strong partnership with NGO's in development programmes.
4: County Information and Communication Services	To collect, collate and disseminate credible information to promote knowledge based society
5: Inter - Governmental Relations	To efficiently coordinate the inter-governmental functions.
6: Legal Services	To promote rule of law, good governance and provision of quality legal services.

#### Part E: Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2024/2025	2025/2026	2026/27
Programme: Management of County affairs						
Outcome: Improved service delivery and proper utilization of human and material resources.						
SP1: County Executive services		Organized Cabinet meetings	Cabinet memos Executive circulars	1st July 2024	1st July 2025	1st July 2026



	PAS/CS	Generated agendas for Cabinet meetings Issuance of Cabinet Circulars Generated Cabinet memos Generated County Executive bills Delivered an Annual State of the County Address	Cabinet minutes Number of Cabinet memos Generated Number of bills generated Copies of Annual progress report Copy of Annual State of the County	Continuous	Continuous	Continuous
SP2: Infrastructure Development		Improved welfare of community	Infrastructure developed	Continuous	Continuous	Continuous

Sub-programme 2: Emergency and Relief Services

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2024/2025	2025/2026	2026/27
Sub-programme 3: Emergency and Relief Services	PAS/CS	People/households covered	No. of people/households covered	Attend to all emergencies	Attend to all emergencies	Attend to all emergencies

**Programme 2: Public sector advisory services**

**Outcome: Improved decision making and focused development**

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2024/2025	2025/2026	2026/27
Sub-programme 1: (Economic & Legal Advisory Service)	Economic/Legal Advisors	County Budget and economic forum constituted	Number of Committee membership from Non-state actors	Continuous	Continuous	Continuous
		Meetings of the County Budget and Economic forum	Number of meetings held			
		Attended Inter-governmental Budget and Economic Council	Number of inter-governmental meetings attended			
		Attended Council of Governors meeting				
		Assented to County Assembly Approved Bills.	Number of Bills assented			

**Programme 3: Cohesion and Integration**

**Outcome: Peaceful coexistence among different communities in the County and sustained partnership with NGO's in development programmes.**

	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2024/2025	2025/2026	2026/27

SP1: Cohesion and integration	Directorate of Cohesion & Non-State Actors	Reduced cases of conflicts	No. of peace meetings held, integration activities carried out in different sub-counties	8 every quarter	4 every quarter	2 every quarter
SP2: NGO Coordination	Directorate of Cohesion & Non-State Actors	NGOs coordinated and work plans harmonized	No. of NGOs registered, coordinated	4	6	8
SP3: Rehabilitation programme	Directorate of Cohesion & Non-State Actors	Rehabilitation of houses, hospitals and offices in conflict prone-areas	No. of houses, offices and hospitals rehabilitated.	Moyale sub-county	Moyale sub-county	Moyale sub-county

**Vote 3462000000 COUNTY EXECUTIVE SERVICES**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0702023460 SP2 Executive Infrastructure Development	150,000,000	157,500,000	165,375,000
0704013460 SP1 County Executive services	501,795,217	526,884,978	553,229,227
0705013460 SP1 Public Sector Advisory services	30,000,000	30,000,000	30,000,000
0707013460 SP1 County Information and Communication Services	29,500,000	30,975,000	32,523,750
0708013460 SP1 Inter/Intra Governmental Coordination	6,148,783	6,148,783	6,148,783
0709013460 SP1 County Legal Services	5,000,000	5,000,000	5,000,000
<b>Total Expenditure for Vote 3462000000 COUNTY EXECUTIVE SERVICES</b>	<b>722,444,000</b>	<b>756,508,761</b>	<b>792,276,760</b>

**3462000000 COUNTY EXECUTIVE SERVICES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>572,444,000</b>	<b>599,008,761</b>	<b>626,901,760</b>
2100000 Compensation to Employees	283,444,000	297,616,200	312,497,010
2200000 Use of Goods and Services	250,351,217	261,118,778	272,424,717
2600000 Current Transfers to Govt. Agencies	6,148,783	6,148,783	6,148,783
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	32,500,000	34,125,000	35,831,250
<b>Capital Expenditure</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
3100000 Non Financial Assets	150,000,000	157,500,000	165,375,000
<b>Total Expenditure</b>	<b>722,444,000</b>	<b>756,508,761</b>	<b>792,276,760</b>

**3462000000 COUNTY EXECUTIVE SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0701013460 SP1 Administration services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0701003460 P1 General administration planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0702013460 SP1 County Executive services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0702023460 SP2 Executive Infrastructure Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
3100000 Non Financial Assets	150,000,000	157,500,000	165,375,000
<b>Total Expenditure</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>

**0702003460 P2 Management of County Affairs**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
3100000 Non Financial Assets	150,000,000	157,500,000	165,375,000
<b>Total Expenditure</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>

**0704013460 SP1 County Executive services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>501,795,217</b>	<b>526,884,978</b>	<b>553,229,227</b>
2100000 Compensation to Employees	283,444,000	297,616,200	312,497,010
2200000 Use of Goods and Services	188,351,217	197,768,778	207,657,217
3100000 Non Financial Assets	30,000,000	31,500,000	33,075,000
<b>Total Expenditure</b>	<b>501,795,217</b>	<b>526,884,978</b>	<b>553,229,227</b>

**3462000000 COUNTY EXECUTIVE SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0704003460 P4 County Management Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>501,795,217</b>	<b>526,884,978</b>	<b>553,229,227</b>
2100000 Compensation to Employees	283,444,000	297,616,200	312,497,010
2200000 Use of Goods and Services	188,351,217	197,768,778	207,657,217
3100000 Non Financial Assets	30,000,000	31,500,000	33,075,000
<b>Total Expenditure</b>	<b>501,795,217</b>	<b>526,884,978</b>	<b>553,229,227</b>

**0705013460 SP1 Public Sector Advisory services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
2200000 Use of Goods and Services	30,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**0705003460 P5 Public Sector Advisory Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
2200000 Use of Goods and Services	30,000,000	30,000,000	30,000,000
<b>Total Expenditure</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**0707013460 SP1 County Information and Communication Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>29,500,000</b>	<b>30,975,000</b>	<b>32,523,750</b>
2200000 Use of Goods and Services	27,000,000	28,350,000	29,767,500
3100000 Non Financial Assets	2,500,000	2,625,000	2,756,250
<b>Total Expenditure</b>	<b>29,500,000</b>	<b>30,975,000</b>	<b>32,523,750</b>

**3462000000 COUNTY EXECUTIVE SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0707003460 P7 County Information and Communication Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>29,500,000</b>	<b>30,975,000</b>	<b>32,523,750</b>
2200000 Use of Goods and Services	27,000,000	28,350,000	29,767,500
3100000 Non Financial Assets	2,500,000	2,625,000	2,756,250
<b>Total Expenditure</b>	<b>29,500,000</b>	<b>30,975,000</b>	<b>32,523,750</b>

**0708013460 SP1 Inter/Intra Governmental Coordination**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,148,783</b>	<b>6,148,783</b>	<b>6,148,783</b>
2600000 Current Transfers to Govt. Agencies	6,148,783	6,148,783	6,148,783
<b>Total Expenditure</b>	<b>6,148,783</b>	<b>6,148,783</b>	<b>6,148,783</b>

**0708003460 P8 Inter/Intra Governmental Coordination**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,148,783</b>	<b>6,148,783</b>	<b>6,148,783</b>
2600000 Current Transfers to Govt. Agencies	6,148,783	6,148,783	6,148,783
<b>Total Expenditure</b>	<b>6,148,783</b>	<b>6,148,783</b>	<b>6,148,783</b>

**0709013460 SP1 County Legal Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>



**3462000000 COUNTY EXECUTIVE SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0709003460 P9 County Legal Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## County Treasury

### Part A: Vision

To be a department of excellence in economic and financial management

### Part B: Mission

To pursue prudent economic and fiscal policies and effectively coordinate county financial operations for rapid and sustainable development

### Part C: Performance Overview and Background for Programme(s) Funding

Finance and Economic Planning in the County is responsible for Accounting; Revenue and Resource Mobilization; Audit; Procurement; Economic Planning & Budgeting. One of the key objectives is to ensure that services are provided in an efficient and effective manner to all the departments and residents of the county and to ensure that resources are well allocated and utilized.

The County Treasury is critical in creating and facilitating sustainable development to allow the coordination of County financial affairs. The Treasury is responsible for the distribution of funds to various sectors and programmes. The Treasury ensures compliance of various conditions set to allow the access of funds from the National Treasury. The mobilization of revenue from local sources is a key responsibility of the department. The department ensures that the funds are distributed in order of priority.

During the financial year 2023/2024, the County Treasury was allocated a development budget estimate of Ksh. 440 M. This budget was entirely used to finance pending bills.

During the period the department achieved the following:

In compliance to mandatory county planning and PFM documents the department produced:

- Annual development Plan (ADP) 2023/24
- County Fiscal Strategy paper
- County Budget Review and Outlook Paper
- Adopted PBB framework in resource allocation
- Annual Progress Report
- Finance Act among others

For the successful implementation of Budget 2024/25 and for future Budgets, the County Treasury shall continue conducting public participation exercise in the budget making process and ensure that at the very minimum, all the documents as required by the PFM law, are published and publicized in a timely manner.

#### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and Service-oriented County Treasury staff.
<b>P2: Public Financial Management</b>	To develop, sustain and safeguard a transparent and accountable system for the management of Public finances.
<b>P3: Economic Planning, Policy Formulation and Management</b>	To oversee a stable macroeconomic environment for the stimulation of rapid economic growth.

## Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 - 2026/27

<b>Name of Programme: General Administration, Planning and Support Services</b>						
<b>Outcome: An efficient, effective and service – oriented staff, empowered and informed customers.</b>						
<b>SP1.1: Financial Services</b>						
<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
Headquarters	Vouchers Processed	No. of days taken to process a voucher.		Payment cycle time to be reduced to 2 days.	Vouchers to be processed and paid in 1 day	Vouchers to be processed immediately
	Implementation of IFMIS and IB systems	% of transactions processed through the IFMIS and IB systems		100%	100%	100%
	Developed Strategic Plan	Departmental Strategic Plan		Plan to be developed by Aug 2024		
	Improved service delivery	Service delivery Charter		Service Charter to be developed		

				by Aug 2024		
	Staff skills and competences developed/PFM staff Capacity Building.	Training manuals and treasury newsletter.		Quarterly	Quarterly	Quarterly
Name of Programme: Public Financial Management						
Outcome: A transparent and accountable system for the management of public financial resources.						
SP2.1: Resource Mobilization						
Revenue Unit	Local Resources Mobilized	Local resources mobilized as a % of total county revenue.		2%	3%	5%
	Revenue Enhancement Plan Developed	Revenue Enhancement Plan Developed		By Dec 2024	By Dec 25	By Dec 2026
		No. of staff trained		All revenue staff	All revenue staff	All revenue staff
		Automation of revenue collection		By 1st August 2024		
		% of bad debts recovered		10%	20%	50%
SP2.2: Budget Formulation, Coordination and Management						

Budget Unit	Officers in all Departments trained in MTEF and programme-based budgeting.	No. of officers trained in MTEF and PBB		All CEC Members and Chief Officers	All CEC Members and Chief Officers	All CEC Members and Chief Officers
	Stakeholders involved in budget preparation process; outcomes, outputs and key performance indicators of budget Implementation measured.	Number of stakeholders involved in budget preparation; programme-based.		All stakeholders	All stakeholders	All stakeholders
		Budget published and publicized.		100%	100%	100%
	Budgetary Resources allocated towards development budget.	Increased budgetary Resources allocated towards development budget.		>45%	>47%	>50%
	Legal and regulatory framework governing formulation, preparation and implementation of budget adhered to.	Budget circular released		30 <sup>th</sup> August	30 <sup>th</sup> August	30 <sup>th</sup> August
		Budget Review and Outlook Paper prepared		30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
		County Fiscal Strategy Paper prepared, Published and publicized.		28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
		County Programme Based budget Submitted to County Assembly		30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
		Formulate and Submit County Appropriations Bill to County Assembly.		30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
SP2.3: Audit Services						
	Risk based audits and institutional risk management policy framework rolled out.	No. of audit reports		Quarterly	Quarterly	Quarterly

Internal Audit Unit	Value for money audits undertaken	No. of Value for Money Audits Undertaken		Quarterly	Quarterly	Quarterly
SP2.4: Accounting Services						
Accounting Unit	Government accounting policy systems	Quarterly reports		4 reports by June		
	Accounting Services	Final Accounts		Final Accounts submitted as per National Treasury deadlines	Final Accounts submitted as per National Treasury deadlines	Final Accounts submitted as per National Treasury deadlines
	Integrated Financial Management Information Services	County Budget prepared on IFMIS		Plan to budget Module	Plan to budget Module	Plan to budget Module
		Procure to pay systems		Procure to pay module	Procure to pay module	Procure to pay module
SP2.5: Supply Chain Management Services						
Procurement Unit	Government procurement opportunities for women, youth and persons with disability	% of government tenders awarded to women, youths and persons with disability.		30%	30%	30%
	Regulatory framework governing public procurement reviewed; Preparation of Annual Procurement plans	100% compliance.		100%	100%	100%
SP2.6: Public Financial Reforms						

Headquarters	Public Financial Management reforms undertaken	No. of reforms initiated		2	3	4
<b>Name of Programme: Economic and Financial Policy Formulation</b> <b>Outcome: A stable macroeconomic environment for the stimulation of rapid county economic growth.</b>						
<b>SP3. 1: Fiscal Policy Formulation and Management</b>						
Headquarters	Fiscal policies formulated	No. of policies initiated		1	2	2
	Investment Promotion	No. of new investors attracted		2	3	4
<b>SP3. 2: Integrated Development Planning</b>						
Planning Unit	CIDP reviewed	CIDP		Nov-Feb	-	Jan-Feb
	Annual Development Plan developed	Annual development plan developed and submitted to county assembly		30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
	Annual Progress Report developed	Annual Progress Report developed and submitted to county assembly		30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
<b>SP3. 3: Monitoring and Evaluation</b>						
Planning Unit	Monitoring & Evaluation framework developed	No. of Monitoring and evaluation reports		Quarterly	Quarterly	Quarterly
	Annual performance reviews undertaken	Hand book on key performance indicators		Annually	Annually	Annually
<b>SP3.4: Capacity Development</b>						



County Wide	Staff trained	No. of participants		35	40	45
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**Vote 3463000000 FINANCE MANAGEMENT SERVICES**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0701063460 SP6 Financial Services	967,714,123	981,099,830	995,154,820
0701073460 SP7 ICT Services	7,000,000	7,350,000	11,319,000
0703033460 SP3 capacity building	37,500,000	37,500,000	37,500,000
0711013460 SP1 Budget formulation, coordination & Management	10,000,000	10,000,000	10,000,000
0711023460 SP2 Resource Mobilization	10,000,000	10,000,000	10,000,000
0711033460 SP3 Internal audit services	10,000,000	10,000,000	10,000,000
0711043460 SP4 Supply chain services	3,000,000	3,000,000	3,000,000
0711053460 SP5 Accounting services	19,748,034	19,748,034	19,748,034
0712033460 SP3 Fiscal Policy Formulation and Management	5,000,000	5,000,000	5,000,000
<b>Total Expenditure for Vote 3463000000 FINANCE MANAGEMENT SERVICES</b>	<b>1,069,962,157</b>	<b>1,083,697,864</b>	<b>1,101,721,854</b>

**3463000000 FINANCE MANAGEMENT SERVICES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>332,462,157</b>	<b>346,197,864</b>	<b>364,221,854</b>
2100000 Compensation to Employees	200,714,123	210,749,830	221,287,320
2200000 Use of Goods and Services	125,748,034	129,148,034	136,319,534
2700000 Social Benefits	-	-	-
2800000 Other Expense	-	-	-
3100000 Non Financial Assets	6,000,000	6,300,000	6,615,000
4100000 Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>737,500,000</b>	<b>737,500,000</b>	<b>737,500,000</b>
2600000 Capital Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
4100000 Financial Assets	700,000,000	700,000,000	700,000,000
<b>Total Expenditure</b>	<b>1,069,962,157</b>	<b>1,083,697,864</b>	<b>1,101,721,854</b>

**3463000000 FINANCE MANAGEMENT SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0701013460 SP1 Administration services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0701023460 SP2 Use of goods and services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0701063460 SP6 Financial Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>267,714,123</b>	<b>281,099,830</b>	<b>295,154,820</b>
2100000 Compensation to Employees	200,714,123	210,749,830	221,287,320
2200000 Use of Goods and Services	61,000,000	64,050,000	67,252,500
3100000 Non Financial Assets	6,000,000	6,300,000	6,615,000
<b>Capital Expenditure</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>
4100000 Financial Assets	700,000,000	700,000,000	700,000,000
<b>Total Expenditure</b>	<b>967,714,123</b>	<b>981,099,830</b>	<b>995,154,820</b>

**0701073460 SP7 ICT Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>11,319,000</b>
2200000 Use of Goods and Services	7,000,000	7,350,000	11,319,000
<b>Total Expenditure</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>11,319,000</b>

**0701003460 P1 General administration planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>274,714,123</b>	<b>288,449,830</b>	<b>306,473,820</b>
2100000 Compensation to Employees	200,714,123	210,749,830	221,287,320
2200000 Use of Goods and Services	68,000,000	71,400,000	78,571,500

**3463000000 FINANCE MANAGEMENT SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0701003460 P1 General administration planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
3100000 Non Financial Assets	6,000,000	6,300,000	6,615,000
<b>Capital Expenditure</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>
4100000 Financial Assets	700,000,000	700,000,000	700,000,000
<b>Total Expenditure</b>	<b>974,714,123</b>	<b>988,449,830</b>	<b>1,006,473,820</b>

**0703033460 SP3 capacity building**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>
2600000 Capital Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
<b>Total Expenditure</b>	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>

**0703003460 P3 ICT infrastructure**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>
2600000 Capital Transfers to Govt. Agencies	37,500,000	37,500,000	37,500,000
<b>Total Expenditure</b>	<b>37,500,000</b>	<b>37,500,000</b>	<b>37,500,000</b>

**0711013460 SP1 Budget formulation, coordination & Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**0711023460 SP2 Resource Mobilization**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

**3463000000 FINANCE MANAGEMENT SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0711023460 SP2 Resource Mobilization**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**0711033460 SP3 Internal audit services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**0711043460 SP4 Supply chain services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
2200000 Use of Goods and Services	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**0711053460 SP5 Accounting services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>19,748,034</b>	<b>19,748,034</b>	<b>19,748,034</b>
2200000 Use of Goods and Services	19,748,034	19,748,034	19,748,034
<b>Total Expenditure</b>	<b>19,748,034</b>	<b>19,748,034</b>	<b>19,748,034</b>

**0711063460 SP6 Public Financial Reforms**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**3463000000 FINANCE MANAGEMENT SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0711003460 P11 Public Finance Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>52,748,034</b>	<b>52,748,034</b>	<b>52,748,034</b>
2200000 Use of Goods and Services	52,748,034	52,748,034	52,748,034
<b>Total Expenditure</b>	<b>52,748,034</b>	<b>52,748,034</b>	<b>52,748,034</b>

**0712023460 SP2 Monitoring & evaluation and statistical data management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0712033460 SP3 Fiscal Policy Formulation and Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**0712043460 SP4 Integrated Development Planning**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0712003460 P12 Economic and financial policy formulation**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## AGRICULTURE, LIVESTOCK AND FISHERIES

### Part A. Vision

To be the leading agent in food security for all, employment creation, income generation and poverty reduction in Marsabit county

### Part B. Mission

To improve livelihoods of Marsabit county community by promotion of competitive farming business through appropriate policy environment, effective support services and sustainable natural resources management

#### FUNCTIONS, ROLES AND RESPONSIBILITIES

POSITION AND REPORTING LINES	FUNCTIONS, ROLES AND RESPONSIBILITIES	CAPACITY GAPS – EQUIPMENT'S, SKILLS
The functions of the Department of Crop Development and Food Security , Livestock and Veterinary services, Fisheries Development.	<p><b>Vision:</b> <i>"To be the leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in Marsabit County".</i></p> <p><b>Mission:</b> <i>"To improve the livelihoods of Kenyans by promoting competitive agriculture through creation of enabling environment, provision of support services and ensuring sustainable natural resource management".</i></p> <ul style="list-style-type: none"> <li>▪ Creating an enabling environment for agricultural development through review of the current legal and policy framework;</li> <li>▪ Promoting market and product development by adopting a value chain approach;</li> <li>▪ Facilitate increased crops, livestock, fisheries, agricultural productivity and outputs through improved extension, advisory support services and technology application;</li> <li>▪ Promote conservation of the environment and natural resources through sustainable land use practices;</li> <li>▪ Restructure and privatise the non-core functions of the department and its institutions and strengthen private-public partnerships;</li> <li>▪ Establish and improve access to agricultural, livestock and fisheries information through and ICT-based information management systems;</li> <li>▪ Facilitate accessibility of affordable credit, insurance and quality inputs to farmers; fisher folks, pastoralist,</li> <li>▪ Strengthen human resources development, including monitoring and evaluation (M&amp;E) and coordination of staff functions within the Department.</li> <li>▪ Strengthen crop and livestock pest and disease control management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Inadequate technical staff</li> <li>▪ High operation cost due to vastness of the county.</li> </ul>



POSITION AND REPORTING LINES	FUNCTIONS, ROLES AND RESPONSIBILITIES	CAPACITY GAPS – EQUIPMENT'S, SKILLS
	<ul style="list-style-type: none"> <li>Strengthen veterinary public health, quality assurance and control of zoonotic disease</li> </ul>	
CEC Member	<ul style="list-style-type: none"> <li>Mobilize all the partners-Structured partnership framework</li> <li>Mobilize extra budgetary resources to mitigate budget gaps</li> <li>Policy strategy implementation framework</li> <li>Development of ICT in the departments</li> <li>Leadership and accountability- mechanisms</li> <li>Implement Integrated performance management and accountability mechanisms</li> <li>Socio accountability mechanisms</li> <li>Internal and external Coordination and communication mechanisms</li> <li>Adequate staffing levels</li> <li>ISO Certification, performance standards</li> <li>Lobby for enabling policy ,legislations for staffing up to the grassroots</li> <li>Develop strategies to mitigate delays in flow of funds</li> <li>Financial reports availed to CCOs on quarterly basis</li> <li>Professionalism -Respect for time management</li> <li>Monitoring, evaluation and reporting</li> </ul>	<ul style="list-style-type: none"> <li>Working knowledge of programs and delivery mechanisms</li> <li>Reinforce line management authority</li> <li>Reinforce a work plan based culture</li> <li>Staff team building</li> <li>Partnership framework for collective action</li> <li>CECs front office capacity/technical assistance/results tracking M&amp;E capability</li> </ul>
Chief officers (3)	<ul style="list-style-type: none"> <li>Accounting officers Resource management-accounts for resource utilization</li> <li>Resources reach functions</li> <li>Staff are where they are supposed to be and are doing what they are doing</li> <li>Logistics -mobility</li> <li>Vehicles and maintenance</li> <li>Development and implementation of departmental Service charters</li> <li>Staff development programs</li> <li>Line management responsibilities</li> <li>Commencement of budget process on schedule</li> <li>Quarterly Monitoring and Evaluation of financial expenditure</li> <li>Professionalism -Respect for time management</li> <li>Monitoring, evaluation and reporting</li> </ul>	<ul style="list-style-type: none"> <li>Timely disbursement of funds</li> <li>Departments staffing levels, induction and orientation in jobs</li> <li>Performance management- (Administration plan, Human resource development plan ,staff development plan Travel plan)</li> <li>Partnership framework for collective action</li> <li>Resource allocation based on approved work plans</li> </ul>
Directors (4)	<ul style="list-style-type: none"> <li>Implementation of policy, legislation framework</li> <li>Quality assurance and standards</li> <li>Numbers, units of measure</li> <li>Social accountability mechanisms</li> <li>Performance management of their staff</li> <li>Implementation of service charters</li> <li>Supervising the learning sites-Transformation at the grassroots</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Partnership framework</li> <li>Program delivery mechanisms which mitigate political interference</li> </ul>

POSITION AND REPORTING LINES	FUNCTIONS, ROLES AND RESPONSIBILITIES	CAPACITY GAPS – EQUIPMENT'S, SKILLS
	<ul style="list-style-type: none"> <li>Monitoring and evaluation</li> <li>Coordinate National and County Government collaboration</li> <li>Inclusivity in methodologies and approaches eg Contract farming</li> <li>Information ,Coordination and communication</li> <li>Program planning and budgeting</li> <li>Staff Supervisory line management responsibility</li> <li>Professionalism -Respect for time management</li> <li>Monitoring, evaluation and reporting</li> </ul>	<ul style="list-style-type: none"> <li>Results based budgeting</li> <li>Program implementation according to approved budgets and work plans</li> </ul>
Sub County heads (14)	<ul style="list-style-type: none"> <li>Implementation of agreed upon activities and achievement of targets</li> <li>Supervise staff</li> <li>Responsible for Sub County budgets(AIEs)</li> <li>Coordination and implementation&amp;</li> <li>Development &amp;implementation of sub County budgets and work plans</li> <li>Stakeholder engagement and socio accountability mechanisms</li> <li>Results tracking evaluation and feedback</li> <li>Documentation of emerging smart practice</li> <li>Implementation of service charter</li> <li>Peer to peer learning</li> <li>Responsible for government assets</li> <li>Staff performance appraisal</li> <li>Monitoring and evaluation</li> <li>Professionalism -Respect for time management</li> <li>Monitoring, evaluation and reporting</li> </ul>	<ul style="list-style-type: none"> <li>Partnership framework for collective action</li> <li>Gaps documented in the assessment report</li> </ul>
Ward extension officers (88)	<ul style="list-style-type: none"> <li>Extension services provision</li> <li>Broker knowledge, research and emerging smart practice to the communities</li> <li>New knowledge methodologies and approaches</li> <li>Link to the household and the villages</li> <li>Transformation at the villages/grassroots</li> <li>Documentation of reports</li> <li>Develop the work plans and budgets of the ward/villages</li> <li>Implementation of service charter</li> <li>Citizen forums using community conversations methodology</li> <li>socio accountability mechanisms</li> <li>Technical personnel/ward officers involvement in budgetary process at the ward level</li> <li>Professionalism -Respect for time management</li> <li>Monitoring, evaluation and reporting</li> </ul>	<ul style="list-style-type: none"> <li>Resources</li> <li>Staff gap ratio</li> <li>Mobility.</li> <li>Limited fuel supply.</li> <li>Support implementation of Partnership framework for collective action</li> </ul>
Village	<p>Community Conversations</p> <p>Annual work plan</p> <p>Management and coordination</p> <p>Selection of value chains ,market centered value chain development, extension service materials,partnerships,linking farmers with research and technology development centers, partnerships with KEPSA for marketing ,soil mapping, documentation</p>	

POSITION AND REPORTING LINES	FUNCTIONS, ROLES AND RESPONSIBILITIES	CAPACITY GAPS – EQUIPMENT'S, SKILLS
	Civic education Attitudinal change Relationships between various actors Monitoring, evaluation and reporting	
Households	Inputs ,Extension services, models, water	Inputs ,Extension services, models, water

### Part C. Performance Overview and Background for Programme(s) Funding

#### DEVELOPMENT ACTIVITIES: 2013 – 2022:

- Support to Fodder Production – Procurement of 8000kgs of various species of pasture seeds.
- Construction of 4 fodder stores – Maikona ,Jaldesa,Kalacha, Hurri Hills.
- Support monitoring, Control and Surveillance – Lake Turkana – Through Purchase of 4 Motor Boat.
- Support fish harvesting – Procurement and distribution of KES.13 M worth of fishing gears.
- Support construction of Fish Cold storage facilities – Illeret and Loiyangalani.
- Support to honey production – through procurement of bee harvesting kits.
- Procurement of various types of Agricultural seeds - 200MT.
- Purchase and distribution of Agricultural chemicals and weed control equipment to control pest outbreaks.(6500 beneficiaries)
- Desilting of 10 earth pan to support micro-irrigation.
- Support Greenhouse technology – Purchase and Installation of 148 green house
- Support installation of Biogas technology at Marsabit and Moyale slaughter houses.
- Promote veterinary public health – Renovations of Marsabit, Moyale, Laisamis Slaughter houses.
- Construction of Mini slaughter house at Gas, Loglogo,Dukana,Bubisa,North Horr sub-county.
- Support construction of Livestock marketing at various locations in the county(Forole,Arge,Illaut,Moyale,Dambala Fachana,Merille).
- Purchase of 37 motor bikes to support extension services to farmers.(GIZ-20,CoGM-8,DRSLP-9)
- Procurement of 14 tractors and tractor accessories – to support Agricultural Mechanisation services.
- Purchase of 3 vehicles to support activities of department.
- Installation of 5 solar fridges – support cold chain for vaccinations.
- Establish one seed bulking centre.
- Support expansion of 1 Kurungu irrigation scheme at. South Horr
- Support disease Control initiatives – Procurement of vaccines and diagnostic services.(KES.80M)
- Renovation of staff houses &Diagnostic laboratory at Shurr.

#### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To provide efficient and effective support services for departmental programmes.
<b>P2: Crop Development and Management</b>	To increase agricultural productivity and outputs.
<b>P3: Livestock Resources Management and Development</b>	To promote, regulate and facilitate livestock production for socio – economic development and industrialization.
<b>P4: Fisheries Development and Management</b>	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

**Vote 3464000000 AGRICULTURE**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0101013460 SP1 General Administration, Planning and Support Services	129,463,100	135,621,317	142,087,450
0102023460 SP2 Livestock Policy Development and Capacity Building	122,652,929	128,785,576	135,224,855
0102033460 SP3 Livestock production and Management	23,300,000	23,300,000	23,300,000
0102043460 SP4 Livestock Products Value Addition and Marketing	41,250,000	41,250,000	41,250,000
0105033460 SP3 Fisheries Policy, Strategy and Capacity Building	32,993,337	34,443,005	35,965,160
0130013460 SP1 Lands and Crop Development	900,000	900,000	900,000
0130023460 SP2 Food Security Initiatives	820,002,112	820,002,112	820,002,112
<b>Total Expenditure for Vote 3464000000 AGRICULTURE</b>	<b>1,170,561,478</b>	<b>1,184,302,010</b>	<b>1,198,729,577</b>

**3464000000 AGRICULTURE**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>281,109,366</b>	<b>294,849,898</b>	<b>309,277,465</b>
2100000 Compensation to Employees	208,726,355	218,847,737	229,475,190
2200000 Use of Goods and Services	59,210,739	62,171,275	65,279,845
3100000 Non Financial Assets	13,172,272	13,830,886	14,522,430
<b>Capital Expenditure</b>	<b>889,452,112</b>	<b>889,452,112</b>	<b>889,452,112</b>
2200000 Use of Goods and Services	900,000	900,000	900,000
2600000 Capital Transfers to Govt. Agencies	861,252,112	861,252,112	861,252,112
3100000 Non Financial Assets	27,300,000	27,300,000	27,300,000
<b>Total Expenditure</b>	<b>1,170,561,478</b>	<b>1,184,302,010</b>	<b>1,198,729,577</b>

**3464000000 AGRICULTURE**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0101013460 SP1 General Administration, Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>129,463,100</b>	<b>135,621,317</b>	<b>142,087,450</b>
2100000 Compensation to Employees	88,337,345	92,439,276	96,746,304
2200000 Use of Goods and Services	29,705,073	31,190,325	32,749,844
3100000 Non Financial Assets	11,420,682	11,991,716	12,591,302
<b>Total Expenditure</b>	<b>129,463,100</b>	<b>135,621,317</b>	<b>142,087,450</b>

**0101003460 P1 General Administration, Planning and Support Services**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>129,463,100</b>	<b>135,621,317</b>	<b>142,087,450</b>
2100000 Compensation to Employees	88,337,345	92,439,276	96,746,304
2200000 Use of Goods and Services	29,705,073	31,190,325	32,749,844
3100000 Non Financial Assets	11,420,682	11,991,716	12,591,302
<b>Total Expenditure</b>	<b>129,463,100</b>	<b>135,621,317</b>	<b>142,087,450</b>

**0102023460 SP2 Livestock Policy Development and Capacity Building**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>122,652,929</b>	<b>128,785,576</b>	<b>135,224,855</b>
2100000 Compensation to Employees	100,089,690	105,094,175	110,348,884
2200000 Use of Goods and Services	21,563,239	22,641,401	23,773,471
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>122,652,929</b>	<b>128,785,576</b>	<b>135,224,855</b>

**0102033460 SP3 Livestock production and Management**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
<b>Capital Expenditure</b>	<b>23,300,000</b>	<b>23,300,000</b>	<b>23,300,000</b>
3100000 Non Financial Assets	23,300,000	23,300,000	23,300,000

**3464000000 AGRICULTURE**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0102033460 SP3 Livestock production and Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Total Expenditure</b>	<b>23,300,000</b>	<b>23,300,000</b>	<b>23,300,000</b>

**0102043460 SP4 Livestock Products Value Addition and Marketing**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>41,250,000</b>	<b>41,250,000</b>	<b>41,250,000</b>
2600000 Capital Transfers to Govt. Agencies	41,250,000	41,250,000	41,250,000
<b>Total Expenditure</b>	<b>41,250,000</b>	<b>41,250,000</b>	<b>41,250,000</b>

**0102053460 SP5 Livestock Diseases Management and Control**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0102003460 P2 Livestock Resources Management and Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>122,652,929</b>	<b>128,785,576</b>	<b>135,224,855</b>
2100000 Compensation to Employees	100,089,690	105,094,175	110,348,884
2200000 Use of Goods and Services	21,563,239	22,641,401	23,773,471
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>	<b>64,550,000</b>	<b>64,550,000</b>	<b>64,550,000</b>
2600000 Capital Transfers to Govt. Agencies	41,250,000	41,250,000	41,250,000
3100000 Non Financial Assets	23,300,000	23,300,000	23,300,000
<b>Total Expenditure</b>	<b>187,202,929</b>	<b>193,335,576</b>	<b>199,774,855</b>

**0105033460 SP3 Fisheries Policy, Strategy and Capacity Building**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>28,993,337</b>	<b>30,443,005</b>	<b>31,965,160</b>



**3464000000 AGRICULTURE**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0105033460 SP3 Fisheries Policy, Strategy and Capacity Building**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
2100000 Compensation to Employees	20,299,320	21,314,286	22,380,002
2200000 Use of Goods and Services	7,942,427	8,339,549	8,756,530
3100000 Non Financial Assets	751,590	789,170	828,628
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
3100000 Non Financial Assets	4,000,000	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>32,993,337</b>	<b>34,443,005</b>	<b>35,965,160</b>

**0105043460 SP4 Assurance of Fish Safety, Value Addition and Marketing**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0105003460 P5 Fisheries Development and Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>28,993,337</b>	<b>30,443,005</b>	<b>31,965,160</b>
2100000 Compensation to Employees	20,299,320	21,314,286	22,380,002
2200000 Use of Goods and Services	7,942,427	8,339,549	8,756,530
3100000 Non Financial Assets	751,590	789,170	828,628
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
3100000 Non Financial Assets	4,000,000	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>32,993,337</b>	<b>34,443,005</b>	<b>35,965,160</b>

**0130013460 SP1 Lands and Crop Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
2200000 Use of Goods and Services	900,000	900,000	900,000
<b>Total Expenditure</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**3464000000 AGRICULTURE**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0130023460 SP2 Food Security Initiatives**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>820,002,112</b>	<b>820,002,112</b>	<b>820,002,112</b>
2600000 Capital Transfers to Govt. Agencies	820,002,112	820,002,112	820,002,112
<b>Total Expenditure</b>	<b>820,002,112</b>	<b>820,002,112</b>	<b>820,002,112</b>

**0130003460 P13 Crop Development and Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>820,902,112</b>	<b>820,902,112</b>	<b>820,902,112</b>
2200000 Use of Goods and Services	900,000	900,000	900,000
2600000 Capital Transfers to Govt. Agencies	820,002,112	820,002,112	820,002,112
<b>Total Expenditure</b>	<b>820,902,112</b>	<b>820,902,112</b>	<b>820,902,112</b>

## County Public Service Board

### **Part A. Vision**

To be the champion in transforming devolved public service delivery

### **Part B. Mission**

To effectively and efficiently transform public service delivery through provision of professional, ethical and responsive human resources for the realization of county development goals.

### **Part C. Performance Overview and Background for Programme(s) Funding**

The County Public Service Board is responsible for ensuring uniformity of norms and standards for establishing and abolishing offices in the County Public Service; appointing persons to hold or act in those offices and confirming appointments. The Board is also responsible for exercising disciplinary control over and removing persons holding or acting in those offices. In addition, it oversees the implementation of policies on human resource management and development; and promotion of Labour relations in the County Public Service.

During the FY 2023/2024 the public service board was appropriated recurrent and development budget of Ksh 96,868,000 (Ninety-Six million eight hundred sixty-eight thousand) and Ksh 23,500,000 (Five Million five hundred thousand only) respectively totally the entire CPSB budget of Ksh 120,368,000 (One hundred twenty million three hundred sixty-eight thousand only). Some of the Board's achievements in the financial under review includes; Recruitment of qualified employees into the County public service, Upgrading of salaries and benefits for ECDE teachers in the County Government of Marsabit in line with draft scheme of service, Operationalization of County Human Resource Management Advisory committee (CHRMAC) as decentralization of Human Resource Management in the public service to facilitate effective discharge of the delegated functions, The Board has embraced Joint Consultative meetings with County departments and other stakeholders over emerging human resource matters, Operationalized the contributory pension scheme for the County Public Service and ensured alternatives for the public officers. The employees can voluntarily join CPF and LAPFUND as service provider, In Exercise of powers conferred by section 33(1) of the Public Officer Ethics Act, 2003, The County Public Service Board of Marsabit established 'The County Public Service Board of Marsabit procedures for administration of Part IV of the Act' via Kenya Gazette Supplement No 5 of 7<sup>th</sup> August 2020, Management of human resource in the County Government of Marsabit and Constitutional compliance with regards to Board's mandates, Recruitments and deployment of 612 county interns, Construction and completion Water sourcing -Repair & maintenance of 2 Concrete water Tanks and installation of Gutters to all offices, Office landscaping and drainage system constructions,

Repairs & Maintenance office Gate, toilets, office doors, Ceilings and Fixing of office shelves and drawers ,  
Fencing of perimeter wall and Development of Marsabit CPSB Bill as part of CPSB major achievements.

**PART D: Programme Objectives/Overall Outcome**

<b>Programme</b>	<b>Objective</b>
<b>P1; General Administration, Planning and support services</b>	To enhance public service delivery
<b>P2; Human Resource Management and Development</b>	To transform public service to be professional efficient and effective in the delivery of services.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 - 2027/28						
Name of Programme 1: General Administration, Planning and Support Services						
Outcome: Improved Service Delivery.						
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target		
			2024/2025	2025/26	2026/27	2027/28
SP1.1 Administration						
Office Operations	Effective service delivery maintained	Staff punctuality to report to work	75%	80%	85%	90%
SP1.2: Board Management Service						
The Board	Timely communication, effective and efficient services enhanced	Number of days taken to communicate board decisions to the departments	7	6	5	4
SP1.3: Ethics, Governance and Values						
The secretariat	Extent of compliance with values and principles in the public service promoted.	Level of compliance	100%	100%	100%	100%
	Ethical standards maintained	% of HRM officers and other public servants sensitized	80%	90%	95%	100%
		Submission of wealth declaration forms.				
Name of Programme 2:Human Resource Management and Development.						
Outcome: Quality service delivery to the public service..						
SP2.1: Human Resource Management						
The Board	New appointments and promotions effected	No. of months taken	3	2	1	1
	Equity and fairness in distribution of employment opportunities practiced	Ratio of gender distribution	3:7	3:7	3:7	3:7
		% number of persons with disability	5%	5%	5%	5%
		% number of minority and marginalized groups	5%	5%	5%	5%
		Adjudicated discipline and appeal cases disposed of.	No. of days taken	21days	18days	12days
	No. of appeal cases disposed off		4	3	2	1

SP2.2: Human Resource Development						
The Board	Human resource capacity improved	No. of officers trained.	All	All	All	All
SP2.3: Establishment, Management and Consultancy Services						
The Board	Harmonized public service functions	Percentage of duplicated functions eliminated	100%	100%	100%	100%
	Approved service structure and job description manuals	% of job redundancies	100%	100%	100%	100%
		No. of structures approved	2	2	3	4
		No. of approved job descriptions	2	2	3	4
Name of Programme: 3. Infrastructure Development						
Outcome: Conducive working environment						
SP3.1 Infrastructure development						
CPSB Infrastructure development	Conducive working environment enhanced	No. of infrastructure development developed	3	4	6	7

**Vote 3465000000 COUNTY PUBLIC SERVICE**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0701013460 SP1 Administration services	73,222,670	75,833,804	79,625,494
0701083460 SP8 Board Management Service	42,007,330	43,357,697	44,775,582
0710013460 SP1 Human Resource Management	6,270,000	6,270,000	6,270,000
0710033460 SP3 Establishment, Management and Consultancy Services	3,500,000	3,500,000	3,500,000
<b>Total Expenditure for Vote 3465000000 COUNTY PUBLIC SERVICE</b>	<b>125,000,000</b>	<b>128,961,501</b>	<b>134,171,076</b>

**3465000000 COUNTY PUBLIC SERVICE**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>110,000,000</b>	<b>113,961,501</b>	<b>119,171,076</b>
2100000 Compensation to Employees	51,925,670	54,521,954	57,248,051
2200000 Use of Goods and Services	38,457,330	38,841,697	40,295,282
2600000 Current Transfers to Govt. Agencies	900,000	945,000	992,250
2700000 Social Benefits	5,330,000	5,596,500	5,876,325
3100000 Non Financial Assets	13,387,000	14,056,350	14,759,168
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
3100000 Non Financial Assets	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>125,000,000</b>	<b>128,961,501</b>	<b>134,171,076</b>



**3465000000 COUNTY PUBLIC SERVICE**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0701013460 SP1 Administration services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>73,222,670</b>	<b>75,833,804</b>	<b>79,625,494</b>
2100000 Compensation to Employees	51,925,670	54,521,954	57,248,051
2200000 Use of Goods and Services	13,580,000	13,209,000	13,869,450
2700000 Social Benefits	5,330,000	5,596,500	5,876,325
3100000 Non Financial Assets	2,387,000	2,506,350	2,631,668
<b>Total Expenditure</b>	<b>73,222,670</b>	<b>75,833,804</b>	<b>79,625,494</b>

**0701083460 SP8 Board Management Service**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>27,007,330</b>	<b>28,357,697</b>	<b>29,775,582</b>
2200000 Use of Goods and Services	15,107,330	15,862,697	16,655,832
2600000 Current Transfers to Govt. Agencies	900,000	945,000	992,250
3100000 Non Financial Assets	11,000,000	11,550,000	12,127,500
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
3100000 Non Financial Assets	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>42,007,330</b>	<b>43,357,697</b>	<b>44,775,582</b>

**0701003460 P1 General administration planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>100,230,000</b>	<b>104,191,501</b>	<b>109,401,076</b>
2100000 Compensation to Employees	51,925,670	54,521,954	57,248,051
2200000 Use of Goods and Services	28,687,330	29,071,697	30,525,282
2600000 Current Transfers to Govt. Agencies	900,000	945,000	992,250
2700000 Social Benefits	5,330,000	5,596,500	5,876,325
3100000 Non Financial Assets	13,387,000	14,056,350	14,759,168
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**3465000000 COUNTY PUBLIC SERVICE**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0701003460 P1 General administration planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
3100000 Non Financial Assets	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>115,230,000</b>	<b>119,191,501</b>	<b>124,401,076</b>

**0710013460 SP1 Human Resource Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,270,000</b>	<b>6,270,000</b>	<b>6,270,000</b>
2200000 Use of Goods and Services	6,270,000	6,270,000	6,270,000
<b>Total Expenditure</b>	<b>6,270,000</b>	<b>6,270,000</b>	<b>6,270,000</b>

**0710033460 SP3 Establishment, Management and Consultancy Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
2200000 Use of Goods and Services	3,500,000	3,500,000	3,500,000
<b>Total Expenditure</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>

**0710003460 P10 Human Resource Management and Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>9,770,000</b>	<b>9,770,000</b>	<b>9,770,000</b>
2200000 Use of Goods and Services	9,770,000	9,770,000	9,770,000
<b>Total Expenditure</b>	<b>9,770,000</b>	<b>9,770,000</b>	<b>9,770,000</b>

## Education, Skills Development, Youth and Sports

### Part A. Vision

To be a leader in the provision of quality education, vocational training, youth and sports programmes in the County.

### Part B. Mission

To transform lives through quality education, vocational training, youth development and sports.

### Part C. Performance Overview and Background for Programme(s) Funding

1. Fully implemented the ECDE Teachers Scheme Service
2. Recruited 100 ECDE teachers (85 ECDE certificate holders at Job group “G” and 15 ECDE Diploma holders at job group “H”).
3. Confirmed 315 serving ECDE teachers to positions of appointment on permanent and pensionable terms.
4. Promoted a total of 315 ECDE teachers (3 ECDE graduate teachers from job group “H” to job group “K”, 66 ECDE diploma teachers from job group “F” to job group “H” and 246 ECDE certificate teachers from job group “E” to job group “G”).
5. Supported **3,912** high school students with full fees for the whole year and another **402** VTC trainees with full fees, totaling to over 4,314 beneficiaries.
6. **21,278** ECDE learners are on County supported School Meals Programme.
7. Trained 262 ECDE teachers and 16 ECDE officers on the Competence Based Curriculum.
8. All ECDE centres in Kargi/South Horr, Golbo, Obbu, sololo, Sagante/Jaldesa, Township, North Horr, Torbi/Bubisa and Central wards totaling to 124 centres benefitted from the distribution of CBC relevant teaching/learning materials.
9. Trained 70 ECDE teachers and another 12 ECDE officers on Digital curriculum and acquired 70 Digital curriculum gadgets.
10. The following infrastructural development projects are either ongoing or awarded: -
  - a) Construction of 32 ECDE classrooms.
  - b) Construction of 36 double door pit latrines.
  - c) Procurement and assembling of 6 uni-huts for mobile schools.
  - d) Construction of 5 kitchens/stores.
11. Partnered with Food for the Hungry (FHK) in the installation of 2No. 10 cubic meter plastic water tanks at saku VTC.
12. Partnered with KCB Foundation in equipping 84 and 95 youth with vocational skills in 2023 and 2024 respectively.
13. Partnered with Mercy Corps in equipping 38 youth with vocational skills in 2023 and issuance of start-up kits.
14. Partnered with USAID NAWIRI in equipping 130 out of school youth with vocational skills and issued with start-up kits.

#### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To provide leadership and policy direction for effective service delivery.
<b>P2: Pre – Primary Education</b>	To enhance access, quality, equity and relevance of education at ECD centres in the County.
<b>P3: Youth Development</b>	To provide access to quality and relevant training to young people in the County.
<b>P4: Vocational Education and Training</b>	To develop and promote access and equity; quality and relevance to vocational education and training for skills development.
<b>P5: Sports</b>	To improve sports performance in the County.

## Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 - 2026/27

<b>Name of Programme: General Administration, Planning and Support Services</b>						
<b>Outcome: Improved Service Delivery.</b>						
<b>SP1.1: General Administration, Planning and Support Services</b>						
<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2023/2024</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
Headquarters	Support Services for Programmes	Advisory field visits/Reports		Quarterly	Quarterly	Quarterly
		Public Private Partnership Framework		Improved Education standards	Improved Education standards	Improved Education standards
	Carry out evaluations	No. of evaluation reports produced		Quarterly	Quarterly	Quarterly
	County Annual education forum					
	Improved service delivery	Service delivery Charter		Service delivery Charter	Service delivery Charter	Service delivery Charter
<b>Name of Programme: Pre – Primary Education</b>						
<b>Outcome: Improved enrolment in Pre – Primary Schools.</b>						
<b>SP2.1: Early Childhood Development and Education.</b>						

Directorate of Early Childhood Education	Infrastructure for schools.	No. of ECD centres provided with necessary infrastructure.	30	33	33	33
	Enrolment in Pre – Primary Schools.	Enrolment rate in ECD's		20%	25%	30%
	Improved quality of ECDE/Quality assurance	Reviewed ECD Policy Framework				
	Assessment of schools	No. of assessment tests conducted	0	3	3	4
SP2.2: ECD Teachers Training						
Directorate of Early Childhood Education	Teachers trained/Capacity building	No. of teachers trained	90	100	120	150
	County Education Scholarship	No. of teachers benefitting	0	0	0	0
		No. of bright needy students benefitting		500	600	1000
			Amount allocated towards Education Scholarship Programme	220M	220M	250M
SP2.3: ECD Infrastructure Development and Management						
Directorate of Early Childhood Education	New ECD Classrooms constructed.	No. of new ECD Centres Constructed	30	33	33	33
	Furnish ECD classrooms	No. of ECD Classrooms furnished	30	33	33	33
	Provision of playing kits and learning materials in ECD's	No. of ECD Centres provided with playing kits and learning materials	30	33	33	33
	ECD centres feeding programme	No. of ECD centres supported		300	330	333

	Pit latrines constructed	No. of pit latrines constructed				
Name of Programme: Youth Development Outcome: Improved socio – economic development of youth in the county.						
SP3. 1: Talent Search						
Skills Development unit	Conduct talent shows	No. of talent shows conducted	1	5	5	5
		No. of talents nurtured and Developed	1	5	10	15
SP3. 2: Campaigns and awareness						
Directorate of Youth Affairs	Youth sensitized on health issues	No. of youths sensitized	200	1000	1100	1200
	Youth sensitized on crimes, drugs and substance abuse	No. of youths sensitized	200	1000	1100	1200
SP3. 3: Youth and Environment						
Directorate of Youth Affairs	Youth sensitized on environment issues.	No. of youths sensitized	200	1000	1100	1200
		No. of trees planted	1000	1500	2000	2500
		No. of environmental youth groups formed.	0	20	20	20
		No. of environmental youth groups Supported	0	20	20	20
SP3. 4: Youth Development Fund						

Directorate of Youth Affairs	Establishment of County Youth Development Fund (YDF)	Amount allocated towards YDF	0	0M	20M	30M
		No. of youth sensitized on YDF loan products.	0	400	500	550
	Database for youth entrepreneurs developed	Database developed		Database developed	Database developed	Database developed
	Business support to young entrepreneurs	No. of youth groups funded	0	20	25	30
		No. of youth facilitated to market their products.	0	400	500	550
		No.ofyouth.trainedon entrepreneurship	0	400	500	550
Name of Programme: Vocational Education and Training						
Outcome: Increased access and quality of youth polytechnics.						
SP4.1: Technical Trainers and Instructor Services						
Umuro Youth Polytechnic	Enrolled students	Increase in number of students Enrolled	0	5%	10%	15%
Obbu Youth Polytechnic	Enrolled students	Increase in number of students Enrolled	0	5%	10%	15%
Merille Youth Polytechnic	Enrolled students	Increase in number of students Enrolled	0	5%	10%	15%
SP4.2: Curriculum Implementation						



	Assessment and inspection of youth polytechnics	No. of assessments	0	9	9	9
	Co-curricular activities	No. of activities	0	9	9	9
SP4.3: ICT Integration in Youth Polytechnics						
Polytechnics	ICT integration in YPs	No. of YPs integrating ICT and using technology.	0	5	5	5
SP4.4: Infrastructure Development and Expansion						
Headquarters	Accessible and quality technical education	No. of new polytechnics established.	0	2	2	2
		No. of polytechnics provided with training equipments.	0	5	5	5
Name of Programme: Sports						
Outcome: Improved sports performance.						
SP5.1: Sports Training and Competitions						
Directorate of Sports	Sports talent identified	No. of youths skilled in sports identified and developed	0	100	100	100
	Sports personnel trained	No. of Sports personnel trained	0	20	30	50
	County teams participating in National/inter county sports competitions.	No. of teams participating	0	3	5	7
	County sports competitions conducted	No. of teams participations	0	15	20	25

		No. of competitions/tournaments held	0	5	7	10
	Medal winners awarded	No. of Medal winners awarded	0	20	30	35
	Sports organization registered	No. of organizations registered	0	30	40	45
<b>SP5.2: Development and Management of Sports Facilities</b>						
Directorate of Sports	New sports stadia developed	No. of new sports stadia developed	0	5	5	5
	Sports stadia renovated	No. of sports stadia renovated	0	2	2	2
	Sports equipment purchased	No. of sports equipment purchased	100	150	200	250

**Vote 3466000000 EDUCATION YOUTH AFFAIRS**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0501033460 SP3 General Administration, Planning and Support Services	314,000,000	329,700,000	346,185,003
0502013460 SP1 Youth Empowerment & Training	12,200,000	12,810,000	13,450,500
0503023460 SP2 Scholarships and educational benefits	228,000,000	228,000,000	228,000,000
0504013460 SP1 Early Childhood Development and Education	61,000,000	62,100,000	63,310,000
0504023460 SP2 ECD Teachers Training	15,500,000	15,500,000	15,500,000
0504033460 SP3 ECD Infrastructure Development and Management	77,250,000	81,112,500	85,168,125
0505053460 SP5 Youth Training and Capacity Building	9,000,000	9,000,000	9,000,000
0506013460 SP1 Technical Trainers and Instructor Services	7,500,000	7,500,000	7,500,000
0506043460 SP4 Infrastructure Development and Expansion	3,000,000	3,000,000	3,000,000
0507013460 SP1 Sports Training and Competitions	3,000,000	3,000,000	3,000,000
0507023460 SP2 Development and Management of Sports Facilities	8,355,783	8,355,783	8,355,783
<b>Total Expenditure for Vote 3466000000 EDUCATION YOUTH AFFAIRS</b>	<b>738,805,783</b>	<b>760,078,283</b>	<b>782,469,411</b>

**3466000000 EDUCATION YOUTH AFFAIRS**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>621,000,000</b>	<b>636,700,000</b>	<b>653,185,003</b>
2100000 Compensation to Employees	295,563,481	310,341,655	325,858,738
2200000 Use of Goods and Services	94,436,519	95,358,345	96,326,265
2600000 Current Transfers to Govt. Agencies	228,000,000	228,000,000	228,000,000
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>117,805,783</b>	<b>123,378,283</b>	<b>129,284,408</b>
2200000 Use of Goods and Services	14,000,000	15,250,000	16,617,500
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	102,805,783	107,128,283	111,666,908
<b>Total Expenditure</b>	<b>738,805,783</b>	<b>760,078,283</b>	<b>782,469,411</b>

**3466000000 EDUCATION YOUTH AFFAIRS**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0501033460 SP3 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>314,000,000</b>	<b>329,700,000</b>	<b>346,185,003</b>
2100000 Compensation to Employees	295,563,481	310,341,655	325,858,738
2200000 Use of Goods and Services	18,436,519	19,358,345	20,326,265
<b>Total Expenditure</b>	<b>314,000,000</b>	<b>329,700,000</b>	<b>346,185,003</b>

**0501003460 P1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>314,000,000</b>	<b>329,700,000</b>	<b>346,185,003</b>
2100000 Compensation to Employees	295,563,481	310,341,655	325,858,738
2200000 Use of Goods and Services	18,436,519	19,358,345	20,326,265
<b>Total Expenditure</b>	<b>314,000,000</b>	<b>329,700,000</b>	<b>346,185,003</b>

**0502013460 SP1 Youth Empowerment & Training**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>12,200,000</b>	<b>12,810,000</b>	<b>13,450,500</b>
2200000 Use of Goods and Services	3,000,000	3,150,000	3,307,500
3100000 Non Financial Assets	9,200,000	9,660,000	10,143,000
<b>Total Expenditure</b>	<b>12,200,000</b>	<b>12,810,000</b>	<b>13,450,500</b>

**0502023460 SP2 Sports**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0502003460 P2 Skills development, youth and sports**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>12,200,000</b>	<b>12,810,000</b>	<b>13,450,500</b>
2200000 Use of Goods and Services	3,000,000	3,150,000	3,307,500

**3466000000 EDUCATION YOUTH AFFAIRS**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0502003460 P2 Skills development, youth and sports**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
3100000 Non Financial Assets	9,200,000	9,660,000	10,143,000
<b>Total Expenditure</b>	<b>12,200,000</b>	<b>12,810,000</b>	<b>13,450,500</b>

**0503023460 SP2 Scholarships and educational benefits**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>228,000,000</b>
2600000 Current Transfers to Govt. Agencies	228,000,000	228,000,000	228,000,000
<b>Total Expenditure</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>228,000,000</b>

**0503003460 P3 Early Childhood Development and Education**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>228,000,000</b>
2600000 Current Transfers to Govt. Agencies	228,000,000	228,000,000	228,000,000
<b>Total Expenditure</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>228,000,000</b>

**0504013460 SP1 Early Childhood Development and Education**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
2200000 Use of Goods and Services	50,000,000	50,000,000	50,000,000
<b>Capital Expenditure</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
2200000 Use of Goods and Services	11,000,000	12,100,000	13,310,000
<b>Total Expenditure</b>	<b>61,000,000</b>	<b>62,100,000</b>	<b>63,310,000</b>

**3466000000 EDUCATION YOUTH AFFAIRS**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0504023460 SP2 ECD Teachers Training**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
2200000 Use of Goods and Services	12,500,000	12,500,000	12,500,000
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>

**0504033460 SP3 ECD Infrastructure Development and Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>77,250,000</b>	<b>81,112,500</b>	<b>85,168,125</b>
3100000 Non Financial Assets	77,250,000	81,112,500	85,168,125
<b>Total Expenditure</b>	<b>77,250,000</b>	<b>81,112,500</b>	<b>85,168,125</b>

**0504003460 P4 Pre - Primary Education**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>65,500,000</b>	<b>65,500,000</b>	<b>65,500,000</b>
2200000 Use of Goods and Services	62,500,000	62,500,000	62,500,000
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>88,250,000</b>	<b>93,212,500</b>	<b>98,478,125</b>
2200000 Use of Goods and Services	11,000,000	12,100,000	13,310,000
3100000 Non Financial Assets	77,250,000	81,112,500	85,168,125
<b>Total Expenditure</b>	<b>153,750,000</b>	<b>158,712,500</b>	<b>163,978,125</b>

**0505023460 SP2 Campaigns and awareness**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0505043460 SP4 Youth Empowerment and Employment Opportunities**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**3466000000 EDUCATION YOUTH AFFAIRS**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0505053460 SP5 Youth Training and Capacity Building**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
2200000 Use of Goods and Services	4,000,000	4,000,000	4,000,000
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>

**0505003460 P5 Youth Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
2200000 Use of Goods and Services	4,000,000	4,000,000	4,000,000
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>

**0506013460 SP1 Technical Trainers and Instructor Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
2200000 Use of Goods and Services	7,500,000	7,500,000	7,500,000
<b>Total Expenditure</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>

**0506043460 SP4 Infrastructure Development and Expansion**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>



**3466000000 EDUCATION YOUTH AFFAIRS**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0506003460 P6 Vocational Education and Training**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
2200000 Use of Goods and Services	7,500,000	7,500,000	7,500,000
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>

**0507013460 SP1 Sports Training and Competitions**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2200000 Use of Goods and Services	2,000,000	2,000,000	2,000,000
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,000,000	1,000,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**0507023460 SP2 Development and Management of Sports Facilities**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>8,355,783</b>	<b>8,355,783</b>	<b>8,355,783</b>
3100000 Non Financial Assets	8,355,783	8,355,783	8,355,783
<b>Total Expenditure</b>	<b>8,355,783</b>	<b>8,355,783</b>	<b>8,355,783</b>

**0507003460 P7 Sports**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2200000 Use of Goods and Services	2,000,000	2,000,000	2,000,000
<b>Capital Expenditure</b>	<b>9,355,783</b>	<b>9,355,783</b>	<b>9,355,783</b>

**3466000000 EDUCATION YOUTH AFFAIRS**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0507003460 P7 Sports**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	8,355,783	8,355,783	8,355,783
<b>Total Expenditure</b>	<b>11,355,783</b>	<b>11,355,783</b>	<b>11,355,783</b>

## **COUNTY HEALTH SERVICES**

### **Part A. Vision**

High quality, responsive Health Care System

### **Part B. Mission**

To build, promote and participate in provision of integrated, accessible, acceptable, affordable, efficient and high quality Health Care services to Marsabit County population.

### **Part C. Performance Overview and Background for Program(s) Funding**

The county health Program based budget (PBB) is part of the ongoing reform processes meant to deepen implementation of devolution as stipulated in the County Government Act, 2012. The development of this Budget has been guided by key health sector policy documents namely: Constitution of Kenya, 2010 and other devolution related legislative frameworks (County Government Act, Public Finance Management Act, 2012, Intergovernmental Relations Act, 2012), Kenya Health Policy, 2013-2030, Kenya Health Sector Strategic Plan 2013-2017, Vision2030, Medium Term Plan (MTPII) 2013-2017 and Marsabit County Integrated Development Plan. Community participation was considered in coming up with this budget and the County Health Sector Strategic and Investment Plan which provides a common framework meant to guide health sector investment and development for the next five years.

- The department has actively implemented its key flagship projects of mainly Completion and handing over of KMTC and completion and equipping of Sololo level IV Hospital with the support of the national government.
- Full implementation of curative services programme
- Establishment of fully functional oxygen plant
- Carried out full dialysis on weekly basis

### ***Strategic objectives***

In this budget the six strategic objectives have been defined to reflect the type of health outcomes that is envisaged after investment and deployment of various health inputs. They are:

- To eliminate communicable conditions.
- To halt and reverse the rising burden of non-communicable conditions
- To reduce the burden of violence and injuries
- To minimize exposure to health risk factors
- Provide essential curative health services
- To strengthen collaboration with health related sectors

## Priority Investment areas

*To be able to achieve the strategic objectives the Department will focus on priority investment areas:*

- ▮ *Human resources for health.* The county will develop policies and systems to support attraction and retention of health workforce
  - ▮ *Essential Health products and technologies.* The multiple approaches to procurement, distribution and storage of EHPTs significantly reduce the values in the economies of scale. The county will ensure coordinated EHPTs logistical management.
  - ▮ *Health service provisions.* During the budget period the Department will ensure access to quality health services due to coordinated approach to investments
  - ▮ *Health information management systems.* The current inadequate and poor quality information is a hindrance to prompt and informed decision.
  - ▮ *Leadership and governance.* A coordinated approach to health care delivery by all stakeholders is critical for maximum delivery of health services. Structures and mechanisms for joint planning, implementation and review will be prioritized and capacity gaps addressed.
  - ▮ *Partnerships.* Structured partnership amongst health sector players is prerequisite for effective health delivery. During the budget period the potential of private sector to delivery public health services will be explored under various modes of public private partnerships. In addition, the Department will put efforts to strengthen intergovernmental consultative mechanisms to enhance synergy.
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#### Part D: Program Objectives/Overall Outcome

Program	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To improve service delivery and provide supportive function to Sections /sub-departments of health.
<b>P2:Preventive &amp;Promotive Health Services</b>	To reduce incidence of Preventable Diseases and ill Health.
<b>P3: Curative and rehabilitative Health Services</b>	To improve health status of the individual, family and community level by ensuring affordable health care services.
<b>P4: Maternal and Child Health</b>	Reduced maternal and child mortality rates.

Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27

SP1.1: Health Planning and Financing						
Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
County Health Office.	Annual work-plan(AWP)	Annual work plan in place.	1	1	1	1
	Quarterly implementation plan	Quarterly implementation plans in place	4	4	4	4
	Timely disbursement of funds to health facilities and Sub-counties	No. of health facilities receiving funds on time	60 days	30 days	45 days	30 days
SP1.2: Health Infrastructure Development						
County Health Office	Constructions of Health Facilities	No. of Health centers constructed and equipped.	2	9	2	2
	Equipping of existing facilities	% of facilities equipped	20%	30%	40%	50%
	Renovation of existing facilities	No. of facilities renovated	5	10	15	15

	Construction and equipping laboratories	No of laboratory constructed and equipped	4	6	5	5
	Construction of new maternities & Equipped	No of maternities constructed and equipped.	13	15	2	2
	Construction of staff houses complete with sanitation facilities	No. of staff houses complete with sanitation facilities	4	6	3	5
	Construction of standard incinerators and placenta pits	Nos. constructed	0	2	1	1
	Fencing of facilities	No. fenced	0	7	2	2
	Demarcation and adjudications	No. of title deeds acquired	0	30	40	14
	Construction and equipping of Mortuary(MCRH)	No. of Functional Mortuary in place	0	1	1	1
	Construction of County supplies depot	No of Depot in place	0	1	-	-
	Provision of reliable power sources	No. of facilities with power	3	5	30	40
	Provision of reliable water sources	No. of facilities with water sources	3	5	30	40
	Flagship projects	No. of structures/ in place	5			
	Total for Development					
County Health	Adequate human resource	Cumulative number of staff available	565	650	619M	860

Office	Staff skills and competences developed/ Capacity Building	Number of staff trained	80	90	20.3M	100
	Staff promotion/ re-designation	No. of staff promoted and re-designation	5	200	159M	167
	Total					
<b>SP1.4: Monitoring and Evaluation</b>						
County Health Office	Improved service delivery	No. of support supervision done	3	16	16	16
	Timely submissions of data /reports	No. of facilities submitting timely and complete reports	67	88	88	88
		No. of facilities uploading DHIS.	76	88	88	88
		HMIS training on new tools	0	88	88	88
		DHIS Training	0	120	120	120



	Development and distribution of recording and reporting tools	No of facilities supplied with recording and reporting tools	0	88	88	88
	Accurate and quality data received	Quarterly data review	0	4	4	4
		Data quality assessment	70%	100%	100%	100%
		Printing of recording tools	0	88	88	88
	Performance contract signed	No of staff signed contract	2	652	750	750
	Annual performance reviews undertaken	No of staff appraised	0	652	652	750

<b>Program 2: Preventive and Promotive Health Services</b>						
<b>Outcome: Community free from preventable conditions</b>						
<b>SP2.1: Communicable disease prevention and control</b>						
Nutrition	Increase in the number of children Dewormed	% of school going age children dewormed	30%	50%	85%	100%

Environmental Health Department	Improved hygiene practices	% of households using pit latrines	10%	30%	50%	70%
		% of households with hand washing facilities	10%	30%	50%	70%
MCH Department	Increased Immunization coverage	% of fully immunized children	64%	75%	85%	90%
	Effectively managed childhood conditions	% of under 5 year old treated for diarrheal diseases	34	32	30	28
Environmental Health Department	Reduced mosquito breeding sites	% of fevers tested positive for malaria	22	20	18	16
	Reduced sand flies breeding sites	No of cases tested positive for kalaazar	146	130	120	100
<b>SP2.2: Non-communicable conditions prevention and control</b>						
All Health Facilities	Screening for non-Communicable diseases	Increased no of clients screened for non-communicable diseases	0	1000	2000	3000
	Reduced incidences of NCD	% of new outpatient cases with high blood pressure, cancer, diabetes	1.19%	1.5%	2%	3%
Health Promotion	Raised awareness on	No. of new outpatient cases attributed to gender based	0	10	20	30

Department	violence and injuries	violence and deaths due to injuries				
Environmental Health department	Increased no of food handlers with medical Examination certificates	No of food handlers with medical examination certificates	243	500	1000	1500
	Increased no of Households accessing safe water	% population with accessed to safe water	10%	30%	50%	70%
	Total					
Nutrition	Increased no. of clients on nutrition support Programmes	% of children with malnutrition (GAM)	22.6	18	15	13
		% of children who are stunted	29	27	24	22
SP2.5:HIV and STI prevention Services						
CASCO	Raised level of safe sex and HIV/STI awareness	No of eligible HIV clients on ARVs	5912	7156	8719	10349
	Prevention of mother to child HIV Transmission	No of HIV positive pregnant mothers receiving preventive ARVs	1965	2285	2548	2747
		HIV test kits Procured	0	2000	3000	4000

<b>SP2.6: Tuberculosis</b>						
TB Clinics	Reduced morbidity and mortality due to TB	% of TB patients completing treatment	67	75	80	85
		TB Cure rate	60.7	65.7	70.7	75.7
<b>SP2.7: Community Health Strategy</b>						
Community Units	Increased no of Community health unit	No of functional community health units	32	44	50	60
<b>Program 3: Curative Health Services</b> <b>Outcome: reduced incidence of people suffering from curable diseases</b>						
<b>SP3.1: Mental Health</b>						
Clinical Psychology Department	Improved mental health services	% new outpatient with mental health condition accessing services	0	20	30	40
	Established clinical psychology counseling department	No of clients receiving counseling services	145	160	180	200
	Recruitment and deployment of mental health service providers	No recruited and deployed	1	4	6	8
<b>SP3.2: Referral Services</b>						
All Health	Improved intra-county referral	No of community based referrals conducted	3210	3310	3410	3510

Facilities	linkages	No of new ambulances procured and distributed	10	6	10	16
	Reduced inter-county referral cases	No of patients referred outside the county	300	250	200	150
<b>SP3.3: Specialized Services</b>						
	Increased no of Clients accessing specialized services	No of special clinics created	0	2	4	4
	Increased no of clients receiving timely surgical interventions	Number of surgical interventions	0	300	500	800
	Reduced number of cases referred	Number of surgical cases referred	306	200	150	100
	Improved service delivery	No. of integrated outreach services sustained after withdrawal of UNICEF support	70	70	70	70
	Total					
<b>SP3.4: Drugs and commodities</b>						
Pharmacy Department	Increased availability of essential health products and technologies	No of health facilities receiving medical supplies on quarterly basis	84	86	89	92
<b>SP3.5: Health and Diagnostic Services</b>						

Clinical Laboratory Department	Increased clinical laboratory diagnostic tests	No of clinical routine tests done	34908	35100	35200	35250
	Increased specialized diagnostic tests	No of specialized tests done	2860	2920	2980	3040
	Increased availability of safe blood	No of blood pints crossed matched and transfused	196	236	275	302
Imaging Department	Improved diagnostic imaging services	No of diagnostic imaging done	2017	2067	2122	2172
		No. of imaging equipment procured(CT Scan, Modern X-ray machine)	0	1 CT Scan 1Modern X-ray unit	2 Modern X-ray unit	-
	Total					
<b>SP3.6: Rehabilitative services</b>						
Physiotherapy Department	Improved Rehabilitation services	No of clients on rehabilitation services	1894	1910	1925	1940
		Increased no of health facilities offering rehabilitative services	2	3	4	5

Program 4: Maternal and child health						
Outcome: Reduced maternal and child morbidity and mortality						
SP4.1: Integrated MCH and Family planning services						
County Department	RH Increased uptake of family planning services	% of women of reproductive age receiving family planning services	46	54	62	70
		No. of health workers trained on Cervical cancer screening/long lasting methods	2	20	40	60
		% Community awareness on cancer screening and management	5%	20%	50%	80%
	Reduced maternal/Neonatal mortality	% Skilled deliveries	25%	30%	40%	65%
		% mothers 4 <sup>th</sup> ANC visit	42%	50%	60%	80%
		No. of facilities with functional maternity unit	13	15	17	20
		No. of Newborns dying between age 0-28 days	23	15	12	10
	Totals of maternal and child health					

<b>Program 5: Emergency preparedness and Response Services</b>						
<b>Outcome: Reduced complications and deaths following Emergencies</b>						
<b>SP5.1: Preparedness and Response</b>						
Casualty Department	Improved preparedness and response interventions	Proportion of emergency response interventions	0.4	0.5	0.65	0.85
	Formation of emergency preparedness and response committee	No. of EPRC in place	0	4	8	10
	Improved emergency response	No. of EPRC trained	0	4	8	10
<b>Program 6: Disease surveillance</b>						
<b>Outcome: Reduce disease Morbidity and mortality</b>						
<b>SP6.1: Disease Surveillance</b>						
Disease Surveillance and Response Department	Improved disease surveillance	Proportion of outbreaks investigated and responded to within 48 hrs	80	85	90	100
<b>Program 7: Research and Development</b>						
<b>Outcome: Improved Evidence Based Policies and Decision Making</b>						



SP7.1: Capacity building and training							
KMTCC Centre	training	Health care training	KMTCC established	0	0	1	0
			No. of Health workers trained at KMTCC	0	0	25	30
Total							
SP7.2: Research and Innovations							
KEMRI Centre	Research	Improved evidence based decision making	% of research findings implemented	0	100%	100%	100%
			KEMRI Research Centre established	0	1	0	0
		Evidence based policies and decision making	Number of scientific publications published	0	1	2	5
			Number policies formulated and enacted	0	1	2	3
			Number of policy guidelines adopted and launched	0	1	2	3

**Vote 3467000000 COUNTY HEALTH SERVICES**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0401073460 SP7 Communicable disease prevention and control	3,000,000	3,000,000	3,000,000
0402023460 SP2 Reduction of Communicable and Non Communicable Diseases	5,000,000	5,000,000	5,000,000
0402063460 SP6 Referral Services	31,000,000	31,000,000	31,000,000
0402073460 SP7 Specialized Services	63,988,500	63,988,500	63,988,500
0402083460 SP8 Drugs and commodities	160,000,000	160,000,000	160,000,000
0403023460 SP2 Health Infrastructure development	176,200,000	185,010,000	194,260,500
0403053460 SP5 Health Planning and Financing	1,638,074,915	1,719,978,661	1,805,977,594
0404013460 SP1 Integrated MCH and Family planning services	10,000,000	10,000,000	10,000,000
<b>Total Expenditure for Vote 3467000000 COUNTY HEALTH SERVICES</b>	<b>2,087,263,415</b>	<b>2,177,977,161</b>	<b>2,273,226,594</b>

**3467000000 COUNTY HEALTH SERVICES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,848,074,915</b>	<b>1,929,978,661</b>	<b>2,015,977,594</b>
2100000 Compensation to Employees	1,598,674,915	1,678,608,661	1,762,539,094
2200000 Use of Goods and Services	249,400,000	251,370,000	253,438,500
<b>Capital Expenditure</b>	<b>239,188,500</b>	<b>247,998,500</b>	<b>257,249,000</b>
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
2600000 Capital Transfers to Govt. Agencies	21,988,500	21,988,500	21,988,500
3100000 Non Financial Assets	216,200,000	225,010,000	234,260,500
<b>Total Expenditure</b>	<b>2,087,263,415</b>	<b>2,177,977,161</b>	<b>2,273,226,594</b>

**3467000000 COUNTY HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0401073460 SP7 Communicable disease prevention and control**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**0401003460 P1 Preventive and Promotive Health Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**0402023460 SP2 Reduction of Communicable and Non Communicable Diseases**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**0402063460 SP6 Referral Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
2200000 Use of Goods and Services	20,000,000	20,000,000	20,000,000
<b>Capital Expenditure</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
3100000 Non Financial Assets	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>

**0402073460 SP7 Specialized Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

**3467000000 COUNTY HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0402073460 SP7 Specialized Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
2200000 Use of Goods and Services	20,000,000	20,000,000	20,000,000
<b>Capital Expenditure</b>	<b>43,988,500</b>	<b>43,988,500</b>	<b>43,988,500</b>
2600000 Capital Transfers to Govt. Agencies	21,988,500	21,988,500	21,988,500
3100000 Non Financial Assets	22,000,000	22,000,000	22,000,000
<b>Total Expenditure</b>	<b>63,988,500</b>	<b>63,988,500</b>	<b>63,988,500</b>

**0402083460 SP8 Drugs and commodities**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>160,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>
2200000 Use of Goods and Services	160,000,000	160,000,000	160,000,000
<b>Total Expenditure</b>	<b>160,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>

**0402003460 P2 Curative Health Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
2200000 Use of Goods and Services	200,000,000	200,000,000	200,000,000
<b>Capital Expenditure</b>	<b>59,988,500</b>	<b>59,988,500</b>	<b>59,988,500</b>
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
2600000 Capital Transfers to Govt. Agencies	21,988,500	21,988,500	21,988,500
3100000 Non Financial Assets	37,000,000	37,000,000	37,000,000
<b>Total Expenditure</b>	<b>259,988,500</b>	<b>259,988,500</b>	<b>259,988,500</b>

**0403013460 SP1 Administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**3467000000 COUNTY HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0403023460 SP2 Health Infrastructure development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>176,200,000</b>	<b>185,010,000</b>	<b>194,260,500</b>
3100000 Non Financial Assets	176,200,000	185,010,000	194,260,500
<b>Total Expenditure</b>	<b>176,200,000</b>	<b>185,010,000</b>	<b>194,260,500</b>

**0403053460 SP5 Health Planning and Financing**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,638,074,915</b>	<b>1,719,978,661</b>	<b>1,805,977,594</b>
2100000 Compensation to Employees	1,598,674,915	1,678,608,661	1,762,539,094
2200000 Use of Goods and Services	39,400,000	41,370,000	43,438,500
<b>Total Expenditure</b>	<b>1,638,074,915</b>	<b>1,719,978,661</b>	<b>1,805,977,594</b>

**0403003460 P3 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,638,074,915</b>	<b>1,719,978,661</b>	<b>1,805,977,594</b>
2100000 Compensation to Employees	1,598,674,915	1,678,608,661	1,762,539,094
2200000 Use of Goods and Services	39,400,000	41,370,000	43,438,500
<b>Capital Expenditure</b>	<b>176,200,000</b>	<b>185,010,000</b>	<b>194,260,500</b>
3100000 Non Financial Assets	176,200,000	185,010,000	194,260,500
<b>Total Expenditure</b>	<b>1,814,274,915</b>	<b>1,904,988,661</b>	<b>2,000,238,094</b>

**0404013460 SP1 Integrated MCH and Family planning services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**3467000000 COUNTY HEALTH SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0404003460 P4 Maternal and child health**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**0400000 Health**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,848,074,915</b>	<b>1,929,978,661</b>	<b>2,015,977,594</b>
2100000 Compensation to Employees	1,598,674,915	1,678,608,661	1,762,539,094
2200000 Use of Goods and Services	249,400,000	251,370,000	253,438,500
<b>Capital Expenditure</b>	<b>239,188,500</b>	<b>247,998,500</b>	<b>257,249,000</b>
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
2600000 Capital Transfers to Govt. Agencies	21,988,500	21,988,500	21,988,500
3100000 Non Financial Assets	216,200,000	225,010,000	234,260,500
<b>Total Expenditure</b>	<b>2,087,263,415</b>	<b>2,177,977,161</b>	<b>2,273,226,594</b>

## Administration, Coordination and ICT

### Part A. Vision

To be a leading Coordinating Department for Public Administration, Citizen Participation, and ICT for effective service delivery and implementation of Devolution.

### Part B. Mission

To provide effective and efficient leadership in Public Administration, citizen participation, and ICT through the coordination of County Government departments and other stakeholders in the delivery of services.

### Part C. Performance Overview and Background for Programme(s) Funding

The Department of Public Service and Devolved Units has five directorates namely Public Administration, Communications & Public Relations, ICT, Public Participation & Civic Education, and Cohesion & Disaster Management

The main role of this Department is general Public Administration & Coordination of the devolved functions, provision of ICT services, conflict management, and public participation. This Department is vital in ensuring the success of the devolution process. During FY 2022/23 the department got an allocation of Ksh 565,900,900 of which Ksh 250,000,000 was development and Ksh 315,900,000 was recurrent.

The Department has made the following milestones: -

- Staff medical scheme was established to cover County Staff and their families.
- ICT flagship project (Metro Fibre) involving the connection of all county offices through LAN and WAN is complete and operational through subscription to National Optical Fiber Backbone Infrastructure (NOFBI). This has saved the County millions of shillings paid for commercial internet service providers. Subsequent roll out to Sub Counties will be done soon.
- Rebranding of the County Government of Marsabit Website has been finalized and has incorporated social media platforms for citizen participation. It is a rich source of information regarding the county and activities of all county departments on real time basis.



- Public Participation exercises were conducted at the various devolved units during the preparation of budgets. Key personnel that facilitated this exercise were the Sub County and the Ward Administrators in collaboration with members of other departments.

#### Part D: Programme Objectives/Overall Outcome

Program	Strategic Objectives
1. General administration, planning and support Services	To ensure effective and efficient delivery of County Government services.
2. Coordination Services	To improve synergies between County Government Departments.
3. ICT Infrastructure Development	To provide efficient and reliable ICT infrastructure and Services.
4. Public Participation and civic education	To ensure informed citizen participation in County Government affairs.
5. Cohesion, Integration, Non State Actors Coordination and Disaster Management	<p>To promote peace, cohesion, and integration</p> <p>To coordinate response to emergencies and other disaster risks effectively</p>

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 - 2026/27**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>1. Name of Programme:</b> General Administration, Planning and Support <b>Outcome:</b> Increased efficiency in service delivery							
Enhance coordination of county programmes and projects	Dept of Admin	Development meetings are done (Wards & Sub-county Meetings)	Minutes of the meetings	100	100	100	100
		Continuous capacity building of administrators	No. of administrators who have undergone training	28	50	60	60
			No of staff who have attended capacity building courses in FY	10	20	20	20
<b>SP 1.2</b> Renovation of Administration office utilities	Dept of Admin	Ward and Sub County Offices	No of offices	-	2	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
2. Name of Programme: Coordination of functions of Devolved Units							
Outcome: smooth operations of county government							
SP 2.1 Co-ordination of County Government Departments	Dept of Admin	▯ Improved service delivery to citizens	▯ Citizen levels of Satisfaction	20%	50%	70%	80%
SP 2.2 Co-ordination of Non-State Actors	Dept of Admin	▯ Improved service delivery to citizens	▯ Citizen levels of Satisfaction	20%	50%	70%	80%
		▯ Reduced duplication in execution of projects		20%	45%	70%	90%
		▯ Proper coordination	▯	30%	45%	75%	90%
Programme 3: ICT development							
Outcomes: Increased Efficiency due to up take of ICT Services and Infrastructure							
SP3: ICT Infrastructure development	ICT	Offices connected. ICT equipment purchased	▯▯	4	5	8	10

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>4. Name of Programme: Public Participation and Civic Education</b>							
<b>Outcome:</b> Informed citizenry leading to increased involvement in county affairs and governance							
SP 4.1 Civic	Civic Education	▯ Civic awareness	▯ No of fora organized and	60	60	60	60

Education		regarding devolution and governance	conducted					
		Public participation and legislation regulations passed	No of people in attendance Training participation manuals	900 950	2000 2010	2300 2350	2500 2550	
SP 4.2. Public Participation		Public participation and legislation regulations passed	No of fora organized and conducted No of people in attendance Training participation manuals	40 4000 4010	50 5000 5050	60 6000 6050	50 5000 5050	
SP.N								
Programme	Delivery Unit	Key Outputs (KO)		Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
5. Name of Programme : Cohesion, Disaster Management and Coordination of NSA in the County Outcome: Enhanced Social Cohesion & Integration, Reduced Disaster Risks and Effectively Coordinated Service Delivery to the communities of Marsabit County.								
SP5.1 Peace Building, Conflict Management, Resolution and Transformation	Directorate of Cohesion, Disaster Management and Coordination of NSA	Capacity building training sessions for women, youths and elders held in all Wards on peace building and conflict resolution and management	No of trainings held				20	20
		Cross border /inter county peace fora for communities and youths	No of cross border meetings held, reports, minutes per age cohort				5	5

		Exchange Visit / Benchmarking of Marsabit County Peace Forum and Council of Elders to other areas	No. of visits held			5	5
		Celebration of World Peace Day	No. of participants at the celebration of World Peace Day			1	1
		Celebration County Cultural Festivals	No. of participants at the celebration of			3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			County Cultural				
		Inter Sub County Sports For Peace				1	1
		Establishment / Strengthening of School Peace Clubs	no of Peace Clubs established and no of children enrolled,			50	50
		Support to organized groups to undertake cohesion activities.	No of groups supported, reports			10	10
		Radio talk shows prepared and aired to build a cohesive county	No. of talk shows recorded, audio CDs recorded			6	6
		Develop M &E Framework	M&E framework			1	1

			for Peace Building, Conflict Management activities	document developed				
<b>SP5.2</b> Disaster management and emergency response	Directorate of Cohesion, Disaster Management & Coordination NSA	Of	▯ Mapping of disaster types and disaster prone areas in the county	▯ Disaster Map			1	1
			▯ Training on disaster preparedness and management in all Wards	▯ No. of trainings on disaster preparedness and mgmt. held			20	20
			▯ County Disaster and Emergency Management	▯				



**Vote 3468000000 ADMINISTRATION AND ICT**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0701013460 SP1 Administration services	338,200,000	355,060,000	372,763,000
0701043460 SP4 Peace building and conflict resolution	10,000,000	10,000,000	10,000,000
0701053460 SP5 Disaster management and emergency response	200,000,000	200,000,000	200,000,000
0701073460 SP7 ICT Services	5,000,000	5,000,000	5,000,000
0713013460 SP1 Co-ordination of County Government Departments	21,800,000	22,890,000	24,034,500
0714023460 SP2 Public participation	6,000,000	6,000,000	6,000,000
<b>Total Expenditure for Vote 3468000000 ADMINISTRATION AND ICT</b>	<b>581,000,000</b>	<b>598,950,000</b>	<b>617,797,500</b>



**3468000000 ADMINISTRATION AND ICT**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>575,000,000</b>	<b>592,950,000</b>	<b>611,797,500</b>
2100000 Compensation to Employees	216,000,000	226,800,000	238,140,000
2200000 Use of Goods and Services	153,000,000	159,850,000	167,042,500
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	6,000,000	6,300,000	6,615,000
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
3100000 Non Financial Assets	6,000,000	6,000,000	6,000,000
<b>Total Expenditure</b>	<b>581,000,000</b>	<b>598,950,000</b>	<b>617,797,500</b>

**3468000000 ADMINISTRATION AND ICT**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0701013460 SP1 Administration services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>337,200,000</b>	<b>354,060,000</b>	<b>371,763,000</b>
2100000 Compensation to Employees	216,000,000	226,800,000	238,140,000
2200000 Use of Goods and Services	115,200,000	120,960,000	127,008,000
3100000 Non Financial Assets	6,000,000	6,300,000	6,615,000
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
<b>Total Expenditure</b>	<b>338,200,000</b>	<b>355,060,000</b>	<b>372,763,000</b>

**0701043460 SP4 Peace building and conflict resolution**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
2200000 Use of Goods and Services	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**0701053460 SP5 Disaster management and emergency response**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

**0701073460 SP7 ICT Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**3468000000 ADMINISTRATION AND ICT**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0701003460 P1 General administration planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>547,200,000</b>	<b>564,060,000</b>	<b>581,763,000</b>
2100000 Compensation to Employees	216,000,000	226,800,000	238,140,000
2200000 Use of Goods and Services	125,200,000	130,960,000	137,008,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	6,000,000	6,300,000	6,615,000
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
3100000 Non Financial Assets	6,000,000	6,000,000	6,000,000
<b>Total Expenditure</b>	<b>553,200,000</b>	<b>570,060,000</b>	<b>587,763,000</b>

**0702023460 SP2 Executive Infrastructure Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0702003460 P2 Management of County Affairs**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0703023460 SP2 Acquisition & installation of ICT systems**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0703003460 P3 ICT infrastructure**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0713013460 SP1 Co-ordination of County Government Departments**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>21,800,000</b>	<b>22,890,000</b>	<b>24,034,500</b>
2200000 Use of Goods and Services	21,800,000	22,890,000	24,034,500

**3468000000 ADMINISTRATION AND ICT**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0713013460 SP1 Co-ordination of County Government Departments**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Total Expenditure</b>	<b>21,800,000</b>	<b>22,890,000</b>	<b>24,034,500</b>

**0713003460 P13 Coordination of functions of devolved units**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>21,800,000</b>	<b>22,890,000</b>	<b>24,034,500</b>
2200000 Use of Goods and Services	21,800,000	22,890,000	24,034,500
<b>Total Expenditure</b>	<b>21,800,000</b>	<b>22,890,000</b>	<b>24,034,500</b>

**0714023460 SP2 Public participation**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
2200000 Use of Goods and Services	6,000,000	6,000,000	6,000,000
<b>Total Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

**0714003460 P14 Public Participation and Civic Education**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
2200000 Use of Goods and Services	6,000,000	6,000,000	6,000,000
<b>Total Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

## Energy, Lands and Urban Development

### Part A. Vision

To be the leading public organization committed to facilitating optimum utilization of the administration and management of land resource within the county.

### Part B. Mission

Provide efficient and effective leadership in land management and administration for sustainable socio-economic of the county.

### Part C. Performance Overview and Background for Programme(s) Funding

- The department is composed of four sub-sections which include: Energy, Land, and Urban Development. All the four sub-sections are in place and fully operational.  
The department over the years managed to accomplish the following key mandates;
- Issuance of title deeds.
- Efficient solid waste management in urban and trading centers for public safety and sanitations
- Establishment of Marsabit and Moyale Municipalities to improve on accessibility of essential urban services for urban population

### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To improve service delivery and provide supportive functions.
<b>P2: Urban Development Services</b>	Ensure sustainable urban development.
<b>P3: Lands and Physical Planning services</b>	Improved controls on land use and development as well as effectively designed land use pattern.
<b>P4: Energy Services</b>	Increased access to renewable and sustainable energy.

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27**

<b>Name of Programme: General Administration, Planning and Support Services</b>						
<b>Outcome: Improved Service Delivery.</b>						
<b>SP1.1: General Administration, Planning and Support Services.</b>						
<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
Headquarters	Support services provided	Support services	Support services	Support services	Support services	Support services
	Development of county spatial plans	County spatial plans	County spatial plans	County spatial plans	County spatial plans	County spatial plans
	Monitoring and evaluation	No. of M & E reports	Quarterly	Quarterly	Quarterly	Quarterly
	Developed sector Strategic Plan	Departmental Strategic Plan	Strategic plan	Strategic plan	Strategic plan	Strategic plan
	Improved service delivery	Service delivery Charter	Service charter	Service charter	Service charter	Service charter
	Sector Report	No. of sector reports	Quarterly	Quarterly	Quarterly	Quarterly

	Staff capacity building	No. of training conducted	Quarterly	Quarterly	Quarterly	Quarterly
		No. of sector staff trained	5	10	15	20
	Procurement of supplies	No. of weeks taken to procure supplies and services to user programmes and services	5	4	3	2
<b>Name of Programme: Lands and Physical Planning</b>						
<b>Outcome: Improved controls on land use and development as well as effectively designed land use pattern.</b>						
<b>SP2.1: Development Planning and Land Reforms</b>						
Lands & Physical Planning	Land Legislation	No. of land legislations enacted	0	1	1	1
	Monitoring and Evaluations	No. of M and E Reports	Quarterly	Quarterly	Quarterly	Quarterly
	Physical development plan	No. of physical development plans	0	4	4	4
	Acquisition of land sector specialized equipment.	No. of specialized equipment acquired.	0	2	3	4
	Demarcation and Registration of land Parcels	No. of land parcels demarcated and registered.	100	200	300	400
<b>SP2.2: Lands Information Management</b>						

Directorate of Lands	Land demarcation and survey	No. of plots and farms registered or adjudication	100	500	600	700
	Lands Information system	% of lands records safeguarded and digitized.	0	20%	25%	30%
<b>SP2.3: Lands Survey</b>						
Directorate of Lands	Deed plans prepared	No. of deed plans prepared	0	1	1	1
	Physical Plans implemented	No. of physical plans implemented	0	1	1	1
<b>Name of Programme: Urban Development Services</b> <b>Outcome: A Sustainable Urban Development.</b>						
<b>SP3. 1: Town Administration Services</b>						
Town Administration	Installation of 10km street lights along A2 road	No. of street lights install	0	1	2	3
	Upgrading of towns	No. of Towns upgraded constructed	0	25	30	40
	Slaughter houses Renovated and constructed	No. of New slaughter houses/slabs constructed	2	3	4	5
		No. of slaughter houses and slabs renovated	2	3	4	5
	Strategic Urban Development Plans prepared	No. of towns covered	2	3	4	5
	Creation parks	Creation parks available	0	2	3	4



	Dump sites improved	No. of dumpsites improved	0	2	2	2
<b>SP3. 2: Solid Waste Management</b>						
Town Administration	Solid waste management	No. of towns covered	2	4	4	4
	Setting up of oxidation ponds	No. of oxidation ponds set up	0	1	2	3
<b>Name of Programme: Energy Services</b> <b>Outcome:</b> Increased access to renewable and sustainable energy.						
<b>SP4. 1: Alternative Energy Technologies</b>						
Directorate of Energy Services	Alternative energy technologies	No. of renewable energy technologies introduced	0	1	1	1
		No. of households using renewable energy technologies	0	50	100	150
		No. of institutions installed with solar PV	0	50	50	60

**Vote 3469000000 Lands,Energy,housing and urban development**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0106013460 SP1 Town Administration Services	45,100,000	45,100,000	45,100,000
0106023460 SP2 Solid Waste Management	14,500,000	14,500,000	14,500,000
0201013460 SP1 Administration and Support services	133,892,053	140,586,656	147,615,988
0201033460 SP3 Land Mapping &Zoning, Survey, adjudication and Physical planning	21,000,000	21,000,000	21,000,000
0202013460 SP1 Administrative and support services	15,707,947	15,707,947	15,707,947
0202023460 SP2 Solid Waste Management	41,400,000	41,400,000	41,400,000
0202033460 SP3 Towns Facelift	5,000,000	5,000,000	5,000,000
<b>Total Expenditure for Vote 3469000000 Lands,Energy,housing and urban development</b>	<b>276,600,000</b>	<b>283,294,603</b>	<b>290,323,935</b>

**3469000000 Lands,Energy,housing and urban development**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>219,000,000</b>	<b>225,694,603</b>	<b>232,723,935</b>
2100000 Compensation to Employees	130,207,947	135,932,947	141,944,197
2200000 Use of Goods and Services	64,792,053	65,761,656	66,779,738
3100000 Non Financial Assets	24,000,000	24,000,000	24,000,000
<b>Capital Expenditure</b>	<b>57,600,000</b>	<b>57,600,000</b>	<b>57,600,000</b>
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	22,600,000	22,600,000	22,600,000
<b>Total Expenditure</b>	<b>276,600,000</b>	<b>283,294,603</b>	<b>290,323,935</b>

**3469000000 Lands,Energy,housing and urban development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0106013460 SP1 Town Administration Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2200000 Use of Goods and Services	2,000,000	2,000,000	2,000,000
<b>Capital Expenditure</b>	<b>43,100,000</b>	<b>43,100,000</b>	<b>43,100,000</b>
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	8,100,000	8,100,000	8,100,000
<b>Total Expenditure</b>	<b>45,100,000</b>	<b>45,100,000</b>	<b>45,100,000</b>

**0106023460 SP2 Solid Waste Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>14,500,000</b>
3100000 Non Financial Assets	14,500,000	14,500,000	14,500,000
<b>Total Expenditure</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>14,500,000</b>

**0106003460 P6 Urban Development Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2200000 Use of Goods and Services	2,000,000	2,000,000	2,000,000
<b>Capital Expenditure</b>	<b>57,600,000</b>	<b>57,600,000</b>	<b>57,600,000</b>
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	22,600,000	22,600,000	22,600,000
<b>Total Expenditure</b>	<b>59,600,000</b>	<b>59,600,000</b>	<b>59,600,000</b>

**0107013460 SP1 Development Planning and Land Reforms**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**3469000000 Lands,Energy,housing and urban development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0107033460 SP3 Land Survey**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0107003460 P7 Lands and Physical Planning Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0201013460 SP1 Administration and Support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>133,892,053</b>	<b>140,586,656</b>	<b>147,615,988</b>
2100000 Compensation to Employees	114,500,000	120,225,000	126,236,250
2200000 Use of Goods and Services	19,392,053	20,361,656	21,379,738
<b>Total Expenditure</b>	<b>133,892,053</b>	<b>140,586,656</b>	<b>147,615,988</b>

**0201033460 SP3 Land Mapping &Zoning, Survey, adjudication and Physical planning**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
2200000 Use of Goods and Services	21,000,000	21,000,000	21,000,000
<b>Total Expenditure</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>

**0201003460 P1 Land and Physical Planning Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>154,892,053</b>	<b>161,586,656</b>	<b>168,615,988</b>
2100000 Compensation to Employees	114,500,000	120,225,000	126,236,250
2200000 Use of Goods and Services	40,392,053	41,361,656	42,379,738
<b>Total Expenditure</b>	<b>154,892,053</b>	<b>161,586,656</b>	<b>168,615,988</b>

## PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

## 0202013460 SP1 Administrative and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>15,707,947</b>	<b>15,707,947</b>	<b>15,707,947</b>
2100000 Compensation to Employees	15,707,947	15,707,947	15,707,947
<b>Total Expenditure</b>	<b>15,707,947</b>	<b>15,707,947</b>	<b>15,707,947</b>

## 0202023460 SP2 Solid Waste Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>41,400,000</b>	<b>41,400,000</b>	<b>41,400,000</b>
2200000 Use of Goods and Services	17,400,000	17,400,000	17,400,000
3100000 Non Financial Assets	24,000,000	24,000,000	24,000,000
<b>Total Expenditure</b>	<b>41,400,000</b>	<b>41,400,000</b>	<b>41,400,000</b>

## 0202033460 SP3 Towns Facelift

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## 0202003460 P2 Urban Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>62,107,947</b>	<b>62,107,947</b>	<b>62,107,947</b>
2100000 Compensation to Employees	15,707,947	15,707,947	15,707,947
2200000 Use of Goods and Services	22,400,000	22,400,000	22,400,000
3100000 Non Financial Assets	24,000,000	24,000,000	24,000,000
<b>Total Expenditure</b>	<b>62,107,947</b>	<b>62,107,947</b>	<b>62,107,947</b>

**3469000000 Lands,Energy,housing and urban development**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0200000 Energy, Infrastructure And ICT**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>217,000,000</b>	<b>223,694,603</b>	<b>230,723,935</b>
2100000 Compensation to Employees	130,207,947	135,932,947	141,944,197
2200000 Use of Goods and Services	62,792,053	63,761,656	64,779,738
3100000 Non Financial Assets	24,000,000	24,000,000	24,000,000
<b>Total Expenditure</b>	<b>217,000,000</b>	<b>223,694,603</b>	<b>230,723,935</b>

## Roads, Public Work, Transport & Housing Development

### Part A. Vision

To be a leading Department committed to provision of prompt, effective and efficient technical services in all public works and develop cost effective, high standard and reliable County road network.

### Part B. Mission

To provide technical services for enhancement of timely and quality projects and achieve sustainable all weather road networks and other alternative transport infrastructure for socio-economic growth and prosperity.

### Part C. Performance Overview and Background for Programme(s) Funding

The department is generally mandated to perform the following function.

- ❖ Increase efficiency of road transport and enhance aviation safety and security
- ❖ Provides basic infrastructure facilities to the public, which include development and maintenance of public buildings and other public works,
- ❖ Better access to services, decrease travel time and improved economic activity
- ❖ protect county road reserves through road reserve sensitization
- ❖ Construct, maintain and rehabilitate county road network.
- ❖ Conduct suitability test for drivers and enhance public awareness of road safety issues
- ❖ Inspect Government vehicles to ensure roadworthiness
- ❖ Maintain inventory of and manage county government vehicles, plants and equipment's
- ❖ Procures, manages and disposes county motor vehicles, plants and equipment,
- ❖ Design, document and supervise building works and projects
- ❖ Formulates policy, research and regulate standards of buildings and other public works,
- ❖ Formulates policy and regulate public transport roads,

### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To support and increase efficiency in service delivery.
<b>P2: Road Transport Infrastructure Development</b>	To develop, maintain and rehabilitate roads network, transport facilities and government buildings to enhance security, mobility, efficiency and safety through firefighting and fire prevention.
<b>P3: Public Works Services</b>	To develop and maintain cost effective public civil works.
<b>P4: Low Cost Housing Development</b>	To provide low cost housing.



**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27**

**Name of Programme: General Administration, Planning and Support Services**

**Outcome: Increased efficiency in Service Delivery.**

**SP1.1: Financial Services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
Headquarters	Budget execution	% absorption of budgeted funds		75%	80%	85%
	Support services to programmes	No. of days taken for funds to be released to programmes		21	18	15
	Developed Strategic Plan	Departmental Strategic Plan		Strategic plan	Strategic plan	Strategic plan
	Improved service delivery	Service delivery Charter		Service charter	Service charter	Service charter
	M & E Reports	No. of M & E reports		Quarterly	Quarterly	Quarterly
	Technical audit	No. of technical audits of road Works		Quarterly	Quarterly	Quarterly
	Sector Report	No. of sector reports		4	4	4

	Staff skills and competences developed	No. of training conducted		Quarterly	Quarterly	Quarterly
	Procurement of supplies	No. of weeks taken to procure supplies and services to user programmes and services		4	3	2
<b>Name of Programme: Roads Transport Infrastructure Development</b> <b>Outcome: Improved accessibility and enhanced transportation.</b>						
<b>SP2.1: Roads Infrastructure Development</b>						
Directorate of Roads	Roads/bridges constructed	KM of new county roads constructed		1000KM	1500KM	2000KM
	Roads rehabilitated	KM of county roads rehabilitated		500KM	550KM	600KM
	Roads maintained	KM of county roads maintained		200KM	250KM	300KM
	Design of roads/bridges	No. of roads/ bridges designed		10	15	20
		No. of collapsible/portable tanks supplied to nomadic and pastoral community.		100	150	200
<b>Name of Programme: Public Works Services</b> <b>Outcome: Improved public works services.</b>						
<b>SP3. 1: Public Works Services.</b>						

Directorate of Public works	County buildings maintained	No. of county buildings maintained		10	15	20
	Bills of Quantities	No. of Bills of Quantities prepared		200	250	300

**Vote 3470000000 PUBLIC WORKS ROADS AND TRANSPORT**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0101013460 SP1 General Administration, Planning and Support Services	130,000,000	136,500,000	143,325,001
0109013460 SP1 Roads Infrastructure Development	414,870,000	414,870,000	414,870,000
<b>Total Expenditure for Vote 3470000000 PUBLIC WORKS ROADS AND TRANSPORT</b>	<b>544,870,000</b>	<b>551,370,000</b>	<b>558,195,001</b>

**3470000000 PUBLIC WORKS ROADS AND TRANSPORT**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>
2100000 Compensation to Employees	92,234,526	96,846,252	101,688,565
2200000 Use of Goods and Services	37,765,474	39,653,748	41,636,436
3100000 Non Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>414,870,000</b>	<b>414,870,000</b>	<b>414,870,000</b>
2200000 Use of Goods and Services	237,670,000	237,670,000	237,670,000
3100000 Non Financial Assets	177,200,000	177,200,000	177,200,000
<b>Total Expenditure</b>	<b>544,870,000</b>	<b>551,370,000</b>	<b>558,195,001</b>

**3470000000 PUBLIC WORKS ROADS AND TRANSPORT**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0101013460 SP1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>
2100000 Compensation to Employees	92,234,526	96,846,252	101,688,565
2200000 Use of Goods and Services	37,765,474	39,653,748	41,636,436
<b>Total Expenditure</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>

**0101033460 SP3 Operations and Maintenance**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>

**0101003460 P1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>
2100000 Compensation to Employees	92,234,526	96,846,252	101,688,565
2200000 Use of Goods and Services	37,765,474	39,653,748	41,636,436
<b>Total Expenditure</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>

**0109013460 SP1 Roads Infrastructure Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>414,870,000</b>	<b>414,870,000</b>	<b>414,870,000</b>
2200000 Use of Goods and Services	237,670,000	237,670,000	237,670,000
3100000 Non Financial Assets	177,200,000	177,200,000	177,200,000
<b>Total Expenditure</b>	<b>414,870,000</b>	<b>414,870,000</b>	<b>414,870,000</b>

**0109003460 P9 Road Transport Infrastructure Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>414,870,000</b>	<b>414,870,000</b>	<b>414,870,000</b>
2200000 Use of Goods and Services	237,670,000	237,670,000	237,670,000

**3470000000 PUBLIC WORKS ROADS AND TRANSPORT**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0109003460 P9 Road Transport Infrastructure Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
3100000 Non Financial Assets	177,200,000	177,200,000	177,200,000
<b>Total Expenditure</b>	<b>414,870,000</b>	<b>414,870,000</b>	<b>414,870,000</b>

**0207033460 SP3 Operations and maintenance**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0207003460 P7 General administration, planning and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0200000 Energy, Infrastructure And ICT**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

## Water, Environment and Natural Resources

### Part A. Vision

To promote, conserve and protect the environment and improve access to water and housing for sustainable county development.

### Part B: Vision

Sustainable access to adequate water and housing in a clean, cohesive and secure environment

### Part C: Strategic Objectives

- ▢ To enhance access, affordable clean, potable water, sustainable usage and management of environment and natural resources
- ▢ To ensure the universal and efficient supply of water and environmental services and facilitated equitable and socio economic development
- ▢ To mainstream environmental, climate and mineral concerns into overall planning, implementation and monitoring of County government and partners, so as to reduce environmental degradation and strengthen the role of environment and natural resources in reducing poverty;
- ▢ To raise real awareness of the importance of environmental matters within County; stressing social and economic importance as well as ecological consequences. Key issues for inclusion include monitoring, mitigation and adaptation to Climate Change, Water resources development and management, Sustainable Land Management, tap on Carbon markets through carbon trading
- ▢ To generate, disseminate and use knowledge and information for the better conservation and management of environment and natural resources
- ▢ To ensure all County development activities are environmental friendly by complying with environmental laws and regulation as stipulated in the Kenyan Constitution.

In order to adequately improve water service delivery and reduce environmental degradation, there is need to consider more budgetary allocation to the department to effectively carry out its mandate in provision of quality water to the citizens of Marsabit County and to ensure sustainable environment and natural resource management for the current and future generation. Shortage of water availability and environmental destruction and degradation is further aggravated by negative climate change effects that pose a big challenge to mitigate. While a good proportion of the devolved fund to the county had been allocated to water and environment department, water emergencies are still a daily occurrence. The multimillion projects implemented from start of devolution in 2013 to date are still but a tip of iceberg. The sparsely distributed human and livestock settlement patterns coupled with poor accessibility, frequent, severe and recurring drought patterns and vastness of the county reduces the water budgetary allocation to piecemeal hence negligible positive impact. The inadequate staffing and human resource capacity over stretches the available skills and expertise at times making project supervision, monitoring and crisis response a challenge. Delayed promotion and staff stagnation in the various cadres reduces staff motivation and



performance. Increased environmental conservation awareness by encouraging citizen to apply FNRM (Farmer Managed Natural Resource Management) approach hence reduction in tree cutting activities The vast Marsabit County has lagged behind for decades in terms of development and access to basic services including water services. The water requirement and undaunting scarcity of the precious commodity remains still unmet even with birth of devolution. The vagaries of drought and its associated

## 1.2 Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1 : General Administration, Planning and Support Services</b>	To improve service delivery and provide supportive functions.
<b>P2: Water Resources Management</b>	To increase access and availability of adequate water resources.
<b>P3: Environment Management and Protection</b>	To protect, conserve and sustainably manage environment.
<b>P4: Natural Resources Conservation and Management.</b>	To sustainably manage and conserve forest and wildlife resources.

**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27**

**Name of Programme: General Administration, Planning and Support Services**

**Outcome: Improved Service Delivery.**

**SP1.1: Financial Services**

<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
Headquarters	Water policies developed	No. of policies/bills developed		1	1	1
	Release of funds to programmes	No. of days taken for funds to be released to programmes		21	18	14
	Developed Strategic Plan	Departmental Strategic Plan		Strategic Plan	Strategic Plan	Strategic Plan
	Improved service delivery	Service delivery Charter		Service Charter	Service Charter	Service Charter
	M & E Reports	No. of M & E reports		Quarterly	Quarterly	Quarterly
	Sector Report	No. of sector reports		2	3	4
	Staff skills and competences developed	No. of training conducted		Quarterly	Quarterly	Quarterly

	Procurement of supplies	No. of weeks taken to procure supplies and services to user programmes and services		4	3	2
<b>Name of Programme: Water Resources Management</b> <b>Outcome: A Well Coordinated Water Resources Sector.</b>						
<b>SP2.1: Water Resources Conservation and Protection</b>						
Directorate of Water Services	Access to domestic water	No. of households accessing clean water		500	600	1000
	Water sources conserved and protected	No. of dams constructed		20	25	30
		No. of catchment development plans developed		1	1	1
		No. of water sources conserved and protected		3	3	3
	Rain water harvesting technologies	No. of households and schools with rain water harvesting systems		500	600	1000
<b>SP2.2: Water Storage</b>						
Directorate of	Increased water storage capacity	No. of large dams constructed		5	5	5

Water Services		No. of medium size dams constructed		8	8	10
		No. of plastic water tanks supplied to schools and households		100	120	130
		No. of collapsible/portable tanks supplied to nomadic and pastoral community.		100	100	100
SP2.3: Water Supply Infrastructure Development						
Directorate of Water Services	Increased access to water.	No. of community water projects financed		5	7	9
		No. of Mega dams constructed		5	5	5
		No. of medium size dams constructed		8	8	10
		No. boreholes drilled		8	8	10
Name of Programme: Environment Management and Protection Outcome: A Clean and Secure Environment.						
SP3. 1: Catchment Rehabilitation and Conservation						
Directorate of Environment	Rehabilitate water towers	No. of major water towers rehabilitated		2	2	3
	Water towers and water sheds	No. of major water towers and water sheds protected		2	2	3

Name of Programme: Natural Resources Conservation and Management						
Outcome: Increased Forest Cover.						
SP4. 1: Forests Conservation and Management.						
Directorate of Natural resources	Forests and forest resources	No. of water towers rehabilitated		2	2	2
	Foresters trained	No. of foresters trained		100	120	150
	Forestry extension services	No. of trained community forest associations		10	15	20
	Protected forests	% of forest land protected		5%	8%	10%
	Small forest based and micro enterprises	No. of forest based small and micro enterprises established		10	15	20
		No. of tree seedlings produced in private tree nurseries.		1200	1500	2000
	Forest roads	No. of KM of forest roads maintained and rehabilitated		10KM	15KM	20KM
SP4. 2: Wildlife Conservation and Security.						
Directorate of Natural Resources	Trained youth in wildlife and environment Conservation	No. of youth educated on conservation		50	60	65
	Conservancies established	No. of new conservancies established		3	3	3
		No. of existing conservancies supported		4	5	6

**Vote 3471000000 WATER SERVICES**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1002023460 SP2 Water Storage	20,100,000	22,110,000	24,321,000
1002033460 SP3 Water Supply Infrastructure Development	107,450,000	112,822,500	118,463,625
1003013460 SP1 General Administration, Planning and Support Services	132,941,170	139,588,229	146,567,640
1004013460 SP1 Forests Conservation and Management	238,558,830	242,911,772	247,482,360
<b>Total Expenditure for Vote 3471000000 WATER SERVICES</b>	<b>499,050,000</b>	<b>517,432,501</b>	<b>536,834,625</b>

**3471000000 WATER SERVICES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>220,000,000</b>	<b>231,000,001</b>	<b>242,550,000</b>
2100000 Compensation to Employees	138,308,830	145,224,272	152,485,485
2200000 Use of Goods and Services	66,491,170	69,815,729	73,306,515
2600000 Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
3100000 Non Financial Assets	5,200,000	5,460,000	5,733,000
<b>Capital Expenditure</b>	<b>279,050,000</b>	<b>286,432,500</b>	<b>294,284,625</b>
2600000 Capital Transfers to Govt. Agencies	148,500,000	148,500,000	148,500,000
3100000 Non Financial Assets	130,550,000	137,932,500	145,784,625
<b>Total Expenditure</b>	<b>499,050,000</b>	<b>517,432,501</b>	<b>536,834,625</b>

**3471000000 WATER SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**1001033460 SP3 Environmental policy development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**1001003460 P1 Environment & Natural Resource Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**1002013460 SP1 Water Resources Conservation and Protection**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**1002023460 SP2 Water Storage**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>20,100,000</b>	<b>22,110,000</b>	<b>24,321,000</b>
3100000 Non Financial Assets	20,100,000	22,110,000	24,321,000
<b>Total Expenditure</b>	<b>20,100,000</b>	<b>22,110,000</b>	<b>24,321,000</b>

**1002033460 SP3 Water Supply Infrastructure Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>107,450,000</b>	<b>112,822,500</b>	<b>118,463,625</b>
3100000 Non Financial Assets	107,450,000	112,822,500	118,463,625
<b>Total Expenditure</b>	<b>107,450,000</b>	<b>112,822,500</b>	<b>118,463,625</b>

**1002003460 P2 Water Resources Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>127,550,000</b>	<b>134,932,500</b>	<b>142,784,625</b>
3100000 Non Financial Assets	127,550,000	134,932,500	142,784,625
<b>Total Expenditure</b>	<b>127,550,000</b>	<b>134,932,500</b>	<b>142,784,625</b>

**1003013460 SP1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>



**3471000000 WATER SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**1003013460 SP1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>132,941,170</b>	<b>139,588,229</b>	<b>146,567,640</b>
2100000 Compensation to Employees	110,000,000	115,500,000	121,275,000
2200000 Use of Goods and Services	22,941,170	24,088,229	25,292,640
<b>Total Expenditure</b>	<b>132,941,170</b>	<b>139,588,229</b>	<b>146,567,640</b>

**1003003460 P3 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>132,941,170</b>	<b>139,588,229</b>	<b>146,567,640</b>
2100000 Compensation to Employees	110,000,000	115,500,000	121,275,000
2200000 Use of Goods and Services	22,941,170	24,088,229	25,292,640
<b>Total Expenditure</b>	<b>132,941,170</b>	<b>139,588,229</b>	<b>146,567,640</b>

**1004013460 SP1 Forests Conservation and Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>87,058,830</b>	<b>91,411,772</b>	<b>95,982,360</b>
2100000 Compensation to Employees	28,308,830	29,724,272	31,210,485
2200000 Use of Goods and Services	43,550,000	45,727,500	48,013,875
2600000 Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
3100000 Non Financial Assets	5,200,000	5,460,000	5,733,000
<b>Capital Expenditure</b>	<b>151,500,000</b>	<b>151,500,000</b>	<b>151,500,000</b>
2600000 Capital Transfers to Govt. Agencies	148,500,000	148,500,000	148,500,000
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>238,558,830</b>	<b>242,911,772</b>	<b>247,482,360</b>

**3471000000 WATER SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**1004003460 P4 Natural Resources Conservation and Management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>87,058,830</b>	<b>91,411,772</b>	<b>95,982,360</b>
2100000 Compensation to Employees	28,308,830	29,724,272	31,210,485
2200000 Use of Goods and Services	43,550,000	45,727,500	48,013,875
2600000 Current Transfers to Govt. Agencies	10,000,000	10,500,000	11,025,000
3100000 Non Financial Assets	5,200,000	5,460,000	5,733,000
<b>Capital Expenditure</b>	<b>151,500,000</b>	<b>151,500,000</b>	<b>151,500,000</b>
2600000 Capital Transfers to Govt. Agencies	148,500,000	148,500,000	148,500,000
3100000 Non Financial Assets	3,000,000	3,000,000	3,000,000
<b>Total Expenditure</b>	<b>238,558,830</b>	<b>242,911,772</b>	<b>247,482,360</b>

## Trade, Industry and Enterprise Development

### Part A: Vision

To be the leader in promoting business innovation and value addition for wealth creation in the country

### Part B: Mission

To create a vibrant and conducive environment for enterprise development and social-economic growth for the people of Marsabit

### Part C: Performance Overview and Background for Programme(S) Funding

The department has various roles and mandates including

- to promote both local and international Tourism and make Marsabit a destination of choice,
- to formulate legislative and regulatory framework to facilitate quality service delivery, Market infrastructure development
- to promote Human resource development – Training & Incentives
- to nurture Entrepreneurship development – Youth, Women, partnership, Business competition
- to mobilization resources from the following key institutions; Youth enterprise Fund, Women enterprise Fund, UWEZO fund, Banks etc
- to establish County Stimulus Fund
- to register Livestock Market Unions
- to establish Global and National linkages
- to enhance Industrialization – Abattoir, Minerals, Education, Tannery
- to encourage Public Private Partnership –Inter County Trade, International trade and Capacity building

One other key objective is to ensure that services are provided in an efficient and effective manner to all the departments and residents of the county and to ensure that resources are well allocated and utilized.

The department operates on three strategic goals, to develop and promote sustainable Trade, Industry & to develop, promote commerce and enterprise development for prosperous and to enhanced social economic progress, hence improved livelihoods.

During the period the department achieved some of the following:

- Inspection of pre-packed goods conducted
- Improved consumer protection through standards for Weighing and measures equipment's to be verified
- SME's trained on entrepreneurship
- Improved access to credit facilities for micro and small-scale enterprises
- Cross-border trade associations be formed along Kenya- Ethiopia border
- Began the construction of Industrial park at Odda in Golbo ward

#### Part D: Programme Objectives/Overall Outcome

Programme	Objective
<b>P1:</b> General administration and financial support services	To support the delivery of efficient service in the department
<b>P2:</b> Trade and Industrial development	To improve trade and stimulate industrial development
<b>P3:</b> Enterprise development	To promote and provide support to SMEs and jua kalis
<b>P4:</b> Co-operative development & Management	To promote co-operative development

## Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27

### Programme 1: General Administration and Financial Support Services

#### Outcome: Effective and efficient service delivery

#### Sub Programme1: Financial Services

Delivery Unit	Key Output (KQ)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27
Finance and Procurement services	Financial support to the programmes Utilization of allocated funds	Number of days for processing Absorption rate	3 days 99%	3 days 100%	3 days 100%
General Administration	Administration support service programmes	Training needs requirement addressed	65% training needs addressed	100% training needs addressed	100% training needs addressed
Planning and Research	Carryout pre-feasibility studies Carryout research Prepare Performance Contracts	Feasibility study reports Research report Quarterly & Semiannual reports	4 Quarterly reports 1 Feasibility report	4 Quarterly report 1 Research report	4 Quarterly reports
Customer service desk	Effective Customer service	Customer Service Charter			

#### Sub Programme 2: ICT Infrastructure

Records management office	Database for records management	Computerized registry Timely retrieval of data	1 Fully functional registry No of ICT equipment Purchased		
Head office	Officer equipped with ICT working tools and trained	No of ICT tools provided No of trained staff	100% 70% trained	100% 100% trained	100% 100% trained

#### Sub Programme 3: Human Resource Development

Head Office	Optimum staffing levels	No of posts identified	10 posts filled	15 posts filled	20 posts filled
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	Implemented training programme for department staff	No of training programmes established	5 staff training programmes established	15 staff training programmes established	20 staff training programmes established
	Orientation, mentoring and role modeling programmes	Orientation, mentoring & modeling support programmes	50% of programmes initiated	70% of orientation, mentoring & role model programmes initiated	100% Of orientation, mentoring and role model initiated
Ethics & Integrity desk	Good ethics and integrity in office environment	Established ethics and integrity manual	100% published	100% published	100% published
	Motivated staff Scheme of staff	Retention rate Scheme of staff approved	100% retention	100% retention	100% retention
<b>Sub Programme 4: Planning and Feasibility studies</b>					
Trade&Industry Directorate	Business development services	No of Developed business survey	4 business surveys carried out	4 business surveys	4 business survey
<b>Sub Programme 5: office infrastructure</b>					
Head office	Adequate office space	No office space available	3 office space available	5 office space available	5 office space available

**Programme 2: Trade and Industrial Development**  
**Output: Increased trade and industrial growth**  
**Sub Programme 1: Establishment of MSEs centres**

Delivery Unit	Key Output (KO)	Key Performance Indicators ( KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Trade office	MSEs centres of excellence	No of centres	4 centres established	4 centres established	4 centres established
	Students enrolled	No of students registered	200 students	200 students	200 students
<b>SP 2: Develop Youth Fund</b>					

	Youth Development Fund guidelines	Developed Youth Fund Operational fund guidelines developed	1000 youths beneficiaries	2000 youth beneficiaries	5,000 youth beneficiaries
<b>SP 3: Up grading old rural markets</b>					
Trade office	Modern rural markets	Up graded old rural markets	50% up graded	70% up graded	100% up graded
	Market sheds	Constructed market sheds	5 market sheds	8 market sheds	8 market sheds
<b>SP 4: Trade regulations</b>					
Weights and Measures	Compliance to set standards Inspection of trading equipments	Certified products Certified equipments	90% 100%	100% 100%	100% 100%
<b>SP 5: Development of Small and Medium businesses</b>					
Trade office	Small and Medium businesses	Developed S&M businesses	80%	100%	100%
<b>SP 6: Consumer protection policies</b>					
Trade office	Consumer protection policy guidelines	Developed consumer protection policy guidelines	1 policy guideline	1 policy guideline	1 policy guideline
<b>SP 7: Revenue generation</b>					
Trade office	More business licensed	No of business permits issued	100% permits issued	100% permits issued	100% permits issued
<b>SP. 8: Promotion of small, medium and large industries</b>					
Trade office	Agro-based small, medium and large industries policies	5 of increased export of local produced products	10%	15%	20%
Small scale and industrial services	Increased levels of value addition in the niche markets	% of share in the national markets	10%	15%	18%
<b>SP. 9: Facilitate investments</b>					

Investment services	Increased levels local and foreign investment	% of increased local & foreign investments	12%	14%	16%
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**Programme 3: Enterprise Development**

**Outcome: Increased support to SMEs**

**Sub Programme 1: Develop Small and Micro Enterprises**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Enterprise services	Development of S&MEs	% of Developed local S&MEs	50%	70%	100%
	Development of database for S&MEs	% of S&MEs covered	60%	80%	100%
	Training needs addressed	% of training needs for S&MEs addressed	70%	90%	100%
<b>SP 2: Development of infrastructure and facilities</b>					
Administration services	Development of infrastructure and facilities	% of infrastructure and facilities developed	40%	60%	80%
	Development of MSE Industrial parks, CIDs, & MSEs workshops	No of MSEs workshops % Industrial parks and CIDs developed	4	4	4
<b>SP 3: Research and Feasibility studies</b>					
	Mapping and research	No of research and mappings carried out	4	4	4
<b>SP 4: Establishment of County Enterprise Fund</b>					
Administration service	Development of Enterprise Fund policy guidelines	No of policy guidelines developed	1	1	1



	Establishment of County Enterprise Fund	% of beneficiaries of County Enterprise Fund	50 %	70%	100%
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**Programme 4: Co-operative Development and Management**  
**Outcome: Increase contribution of co-operatives to county economy**  
**Sub Programme 1: Growth of co-operative institutions**

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2020/21	Targets 2021/22	Targets 2022/23
Co-operative registration services	Registered co-operative societies	No of new registered co-operatives	24	30	50
	Registered new members	No of new members registered	1200	2400	3000
	Additional Savings mobilized through Saccos	Amount of accumulated deposits in Saccos	500m	700m	800m
Co-operative Audit services	Registered co-operative Audited accounts	No of registered co-operative Audits	20	44	74
<b>SP 2: Policy and legal framework</b>					
Administration and support services	Formulation of policy and legal frame work	Approved policy and legal framework	Policy and Legal documents	Policy and Legal document	Policy and legal documents
<b>SP 3: Extension, Consultancy. And Advisory</b>					
Co-operative division services	Capacity Building, Enhanced service delivery	% of training needs assessed	50%	70%	100%
		No of trainings carried out	20	50	80
	Pre-feasibility and feasibility studies	No of pre-feasibility and feasibility studies carried	1	2	3
<b>SP 4: Governance and Accountability</b>					
Co-operative Ethics	Good Corporate	Increased returns to	70&	90%	100%

and Governance	Governance in Co-operatives	members and co-operative businesses			
	Holding of Statutory Meetings	No of meetings held	288	660	1050
<b>SP 5: Marketing, value addition and research</b>					
Co-operative Marketing	Comprehensive marketing Strategies	Developed co-operative marketing strategies	3	3	3
	Processing and value addition	% of processed and value added products	20%	30%	50%
	Market linkages	Increased market linkages	50%	60%	80%
	Research studies	No of research carried out	1	2	3
<b>SP. 6 Model producer based co-operatives</b>					
Division of co-operative Extension	Registered new model producer co-operatives	No of new registered model co-operatives	10	20	30

**Vote 3472000000 TRADE AND INDUSTRY**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0301013460 SP1 Financial Services	112,121,920	117,728,016	123,614,417
0304023460 SP2 Develop infrastructure and facilities	190,000,000	209,000,000	229,900,000
<b>Total Expenditure for Vote 3472000000 TRADE AND INDUSTRY</b>	<b>302,121,920</b>	<b>326,728,016</b>	<b>353,514,417</b>

**3472000000 TRADE AND INDUSTRY**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>
2100000 Compensation to Employees	75,500,000	79,275,000	83,238,750
2200000 Use of Goods and Services	32,021,920	33,623,016	35,304,167
2700000 Social Benefits	4,000,000	4,200,000	4,410,000
3100000 Non Financial Assets	600,000	630,000	661,500
<b>Capital Expenditure</b>	<b>190,000,000</b>	<b>209,000,000</b>	<b>229,900,000</b>
3100000 Non Financial Assets	190,000,000	209,000,000	229,900,000
<b>Total Expenditure</b>	<b>302,121,920</b>	<b>326,728,016</b>	<b>353,514,417</b>

**3472000000 TRADE AND INDUSTRY**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0301013460 SP1 Financial Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>
2100000 Compensation to Employees	75,500,000	79,275,000	83,238,750
2200000 Use of Goods and Services	32,021,920	33,623,016	35,304,167
2700000 Social Benefits	4,000,000	4,200,000	4,410,000
3100000 Non Financial Assets	600,000	630,000	661,500
<b>Total Expenditure</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>

**0301003460 P1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>
2100000 Compensation to Employees	75,500,000	79,275,000	83,238,750
2200000 Use of Goods and Services	32,021,920	33,623,016	35,304,167
2700000 Social Benefits	4,000,000	4,200,000	4,410,000
3100000 Non Financial Assets	600,000	630,000	661,500
<b>Total Expenditure</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>

**0304023460 SP2 Develop infrastructure and facilities**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>190,000,000</b>	<b>209,000,000</b>	<b>229,900,000</b>
3100000 Non Financial Assets	190,000,000	209,000,000	229,900,000
<b>Total Expenditure</b>	<b>190,000,000</b>	<b>209,000,000</b>	<b>229,900,000</b>

**0304043460 SP4 Establish County Enterprise Fund**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**3472000000 TRADE AND INDUSTRY**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0304003460 P4 Enterprise Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>190,000,000</b>	<b>209,000,000</b>	<b>229,900,000</b>
3100000 Non Financial Assets	190,000,000	209,000,000	229,900,000
<b>Total Expenditure</b>	<b>190,000,000</b>	<b>209,000,000</b>	<b>229,900,000</b>

**0300000 General Economic and Commercial Affairs**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>
2100000 Compensation to Employees	75,500,000	79,275,000	83,238,750
2200000 Use of Goods and Services	32,021,920	33,623,016	35,304,167
2700000 Social Benefits	4,000,000	4,200,000	4,410,000
3100000 Non Financial Assets	600,000	630,000	661,500
<b>Capital Expenditure</b>	<b>190,000,000</b>	<b>209,000,000</b>	<b>229,900,000</b>
3100000 Non Financial Assets	190,000,000	209,000,000	229,900,000
<b>Total Expenditure</b>	<b>302,121,920</b>	<b>326,728,016</b>	<b>353,514,417</b>

## Culture and Social Services

### A Vision

To be the preferred sustainable and Cultural destination, and to build a cohesive society thriving on the richness of its cultural diversity.

### B.Mission:

To enhance provision of social services through public engagement, revitalize and develop Marsabit County's diverse cultures for sustainable growth.

### Part C. Performance Overview and Background for Programme(s) Funding

. The department is generally mandated to perform the following functions:-

- To develop, promote and preserve the County's culture and heritage for posterity
- To enhance quality social services delivery for improved livelihoods through focused social protection and gender mainstreaming programmes.
- To enhance gender equality and women empowerment in the social, economic, political and cultural spheres.

During the FY 2023/2024 the Culture, Gender and Social services was appropriated recurrent and development budget of Ksh **123,358,270** (One hundred and twenty three million three hundred and fifty eight thousand two hundred and seventy ) and Ksh **32,500,000** (Thirty two Million five hundred thousand only) respectively totally the entire CGSS budget of Ksh 155,858,270 (One hundred and fifty five million Eight hundred Fifty eight Thousand two hundred and seventy only).

### Part D: Programme Objectives/Overall Outcome

<b>PROGRAMMES</b>	<b>OBJECTIVES</b>
<b>P1:</b> General Administration, Planning and Support Services.	To support efficient and effective service delivery in the departmental functions, programs and activities.
<b>P2:</b> Cultural Services	To improve heritage and culture awareness, knowledge, appreciation and conservation.
<b>P3:</b> Social services	To support vulnerable people across the County



**Part E: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27**

Programme	Key Outputs	Key Indicators	Performance	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b> <b>OUTCOME(S):</b> To support efficient and effective service delivery in the departmental functions, programmes and activities						
SP1.1 Administration Services	Streamlined and effective delivery of services in the tourism, culture and Social services sectors. Provision of enabling policy and institutional framework.	Provide policy guidelines in the areas of tourism, culture and social services.		Develop and review policy guidelines	Develop and review policy guidelines	Develop and review policy guidelines
<b>PROGRAMME 2: CULTURE AND SOCIAL SERVICES</b> <b>OUTCOME(S):</b> Improved heritage and culture awareness, knowledge, appreciation and conservation and provision of Social Services.						
SP 2.1 Conservation of Culture and Heritage	Heritage knowledge, information and innovation	No. of publications produced No. of heritage exhibitions held No. of cultural festivals conducted		4 1	4 1	4 1
	Heritage Capacity Management	No. of heritage sites managed		4	4	4
		No. of people trained on heritage conservation/management		75	90	108

SP 2.2 Development and Promotion of Culture	Structures and mechanisms for strengthening culture and creative industry	No. of visual arts exhibitions held No. of cultural practitioners empowered No. of cultural festivals held in the sub counties No. of cultural week editions coordinated	Annually several 1 4	Annually several 1 4	Annually several 1 4
	Establishment of appropriate institutional framework	Recruitment and process reports Performance review documents	Quarterly	Quarterly	Quarterly
<b>PROGRAMME 2: TOURISM SERVICES</b> <b>OUTCOME(S):</b> Increased tourism sector contribution to the County's overall revenue income.					
SP2.1 Tourism Marketing and promotion and Promotion	International tourist arrivals	No. of international tourist arrivals	600	650	700
	Domestic tourists	No. of domestic tourist arrivals Earnings from tourism	1200 6M	2000 6.5M	2500 7M
	Tourism trainings and capacity building	No. of trainings carried out	4	4	4
SP2.2 Tourism Product Development and diversification	Cultural tourism festivals held	No. of tourism festivals and events held No. of traditional villages rehabilitated	2 3	2 3	2 3

SP2.3 Tourism Infrastructure Development	Master plans for four sub-counties Development proposals stakeholders partnership Construction Tourism facilities	the No. of master plans developed of to for No. of facilities constructed	1  2	1	1

**Vote 3473000000 CULTURE AND SOCIAL SERVICES**

**PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
0301013460 SP1 Financial Services	135,678,080	142,461,984	149,585,084
0306013460 SP1 Conservation of Culture and Heritage	48,900,000	48,900,000	48,900,000
<b>Total Expenditure for Vote 3473000000 CULTURE AND SOCIAL SERVICES</b>	<b>184,578,080</b>	<b>191,361,984</b>	<b>198,485,084</b>

**3473000000 CULTURE AND SOCIAL SERVICES**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>
2100000 Compensation to Employees	62,708,745	65,844,182	69,136,392
2200000 Use of Goods and Services	46,050,700	48,353,235	50,770,897
2600000 Current Transfers to Govt. Agencies	2,878,080	3,021,984	3,173,083
2700000 Social Benefits	1,900,000	1,995,000	2,094,750
3100000 Non Financial Assets	22,140,555	23,247,583	24,409,962
<b>Capital Expenditure</b>	<b>48,900,000</b>	<b>48,900,000</b>	<b>48,900,000</b>
3100000 Non Financial Assets	48,900,000	48,900,000	48,900,000
<b>Total Expenditure</b>	<b>184,578,080</b>	<b>191,361,984</b>	<b>198,485,084</b>

**3473000000 CULTURE AND SOCIAL SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0301013460 SP1 Financial Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>
2100000 Compensation to Employees	62,708,745	65,844,182	69,136,392
2200000 Use of Goods and Services	46,050,700	48,353,235	50,770,897
2600000 Current Transfers to Govt. Agencies	2,878,080	3,021,984	3,173,083
2700000 Social Benefits	1,900,000	1,995,000	2,094,750
3100000 Non Financial Assets	22,140,555	23,247,583	24,409,962
<b>Total Expenditure</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>

**0301003460 P1 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>
2100000 Compensation to Employees	62,708,745	65,844,182	69,136,392
2200000 Use of Goods and Services	46,050,700	48,353,235	50,770,897
2600000 Current Transfers to Govt. Agencies	2,878,080	3,021,984	3,173,083
2700000 Social Benefits	1,900,000	1,995,000	2,094,750
3100000 Non Financial Assets	22,140,555	23,247,583	24,409,962
<b>Total Expenditure</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>

**0303023460 SP2 Youth Development Fund**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0303003460 P3 Trade and Industrial Development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**3473000000 CULTURE AND SOCIAL SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**0306013460 SP1 Conservation of Culture and Heritage**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>48,900,000</b>	<b>48,900,000</b>	<b>48,900,000</b>
3100000 Non Financial Assets	48,900,000	48,900,000	48,900,000
<b>Total Expenditure</b>	<b>48,900,000</b>	<b>48,900,000</b>	<b>48,900,000</b>

**0306023460 SP2 Development and Promotion of Culture**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0306033460 SP3 Cultural infrastructure development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0306003460 P6 Culture Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Capital Expenditure</b>	<b>48,900,000</b>	<b>48,900,000</b>	<b>48,900,000</b>
3100000 Non Financial Assets	48,900,000	48,900,000	48,900,000
<b>Total Expenditure</b>	<b>48,900,000</b>	<b>48,900,000</b>	<b>48,900,000</b>

**0307023460 SP2 Development of social infrastructures**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0307003460 P7 Social Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0300000 General Economic and Commercial Affairs**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>
2100000 Compensation to Employees	62,708,745	65,844,182	69,136,392

**3473000000 CULTURE AND SOCIAL SERVICES**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**

**03000000 General Economic and Commercial Affairs**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
2200000 Use of Goods and Services	46,050,700	48,353,235	50,770,897
2600000 Current Transfers to Govt. Agencies	2,878,080	3,021,984	3,173,083
2700000 Social Benefits	1,900,000	1,995,000	2,094,750
3100000 Non Financial Assets	22,140,555	23,247,583	24,409,962
<b>Capital Expenditure</b>	<b>48,900,000</b>	<b>48,900,000</b>	<b>48,900,000</b>
3100000 Non Financial Assets	48,900,000	48,900,000	48,900,000
<b>Total Expenditure</b>	<b>184,578,080</b>	<b>191,361,984</b>	<b>198,485,084</b>

**0901013460 SP1 General Administration Services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>

**0901003460 P1 General administration, planning and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>



**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
<b>3461000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>282,161,000</b>	<b>296,269,050</b>	<b>311,082,503</b>
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>11,050,000</b>	<b>11,602,500</b>	<b>12,182,625</b>
	2120103 Employer Contribution to Staff Pensions Scheme	11,050,000	11,602,500	12,182,625
	<b>2210100 Utilities Supplies and Services</b>	<b>7,814,764</b>	<b>8,205,502</b>	<b>8,615,777</b>
	2210101 Electricity	500,000	525,000	551,250
	2210102 Water and sewerage charges	4,314,764	4,530,502	4,757,027
	2210106 Utilities, Supplies- Other (	3,000,000	3,150,000	3,307,500
	<b>2210200 Communication, Supplies and Services</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,500,000	3,675,000	3,858,750
	2210202 Internet Connections	3,000,000	3,150,000	3,307,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>119,100,000</b>	<b>125,055,000</b>	<b>131,307,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	38,000,000	39,900,000	41,895,000
	2210303 Daily Subsistence Allowance	81,100,000	85,155,000	89,412,750
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>36,800,000</b>	<b>38,640,000</b>	<b>40,572,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,100,000	8,505,000	8,930,250
	2210403 Daily Subsistence Allowance	25,600,000	26,880,000	28,224,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	3,100,000	3,255,000	3,417,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>18,821,371</b>	<b>19,762,440</b>	<b>20,750,562</b>
	2210502 Publishing and Printing Services	7,200,000	7,560,000	7,938,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	621,371	652,440	685,062
	2210504 Advertising, Awareness and Publicity Campaigns	8,200,000	8,610,000	9,040,500
	2210599 Printing, Advertising - Other	2,800,000	2,940,000	3,087,000
	<b>2210600 Rentals of Produced Assets</b>	<b>2,900,000</b>	<b>3,045,000</b>	<b>3,197,250</b>
	2210602 Payment of Rents and Rates - Residential	900,000	945,000	992,250
	2210604 Hire of Transport	2,000,000	2,100,000	2,205,000
	<b>2210700 Training Expenses</b>	<b>29,557,263</b>	<b>31,035,126</b>	<b>32,586,882</b>
	2210703 Production and Printing of Training Materials	2,000,000	2,100,000	2,205,000
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	2,600,000	2,730,000	2,866,500
	2210711 Tuition Fees	1,957,263	2,055,126	2,157,882
	2210799 Training Expenses - Other (Bud	21,000,000	22,050,000	23,152,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>46,460,000</b>	<b>48,783,000</b>	<b>51,222,150</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,360,000	10,878,000	11,421,900
	2210802 Boards, Committees, Conferences and Seminars	36,100,000	37,905,000	39,800,250
	<b>2210900 Insurance Costs</b>	<b>38,680,382</b>	<b>40,614,401</b>	<b>42,645,121</b>
	2210901 Group Personal Insurance	2,000,000	2,100,000	2,205,000
	2210904 Motor Vehicle Insurance	2,500,000	2,625,000	2,756,250
	2210910 Medical Insurance	34,180,382	35,889,401	37,683,871

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2211000 Specialised Materials and Supplies</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
	2211004 Fungicides, Insecticides and Sprays	2,000,000	2,100,000	2,205,000
	2211016 Purchase of Uniforms and Clothing - Staff	4,000,000	4,200,000	4,410,000
	<b>2211100 Office and General Supplies and Services</b>	<b>27,000,000</b>	<b>28,350,000</b>	<b>29,767,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	13,000,000	13,650,000	14,332,500
	2211102 Supplies and Accessories for Computers and Printers	10,000,000	10,500,000	11,025,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,200,000	4,410,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,350,000	7,717,500
	<b>2211300 Other Operating Expenses</b>	<b>17,610,000</b>	<b>18,490,500</b>	<b>19,415,025</b>
	2211301 Bank Service Commission and Charges	500,000	525,000	551,250
	2211304 Medical Expenses	1,000,000	1,050,000	1,102,500
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,110,000	10,615,500	11,146,275
	2211310 Contracted Professional Services	6,000,000	6,300,000	6,615,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	6,000,000	6,300,000	6,615,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>9,016,760</b>	<b>9,467,598</b>	<b>9,940,978</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,102,500
	2220204 Maintenance of Buildings -- Residential	2,000,000	2,100,000	2,205,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,150,000	3,307,500
	2220210 Maintenance of Computers, Software, and Networks	3,016,760	3,167,598	3,325,978
	<b>2620100 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>5,500,000</b>	<b>5,775,000</b>	<b>6,063,750</b>
	2620161 Supreme Sports Council of Africa	5,500,000	5,775,000	6,063,750
	<b>2630100 Current Grants to Government Agencies and other Levels of Government</b>	<b>46,860,000</b>	<b>49,203,000</b>	<b>51,663,150</b>
	2630141 Kenya Agricultural Research Institute	46,860,000	49,203,000	51,663,150
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>15,867,735</b>	<b>16,661,122</b>	<b>17,494,178</b>
	2710102 Gratuity - Civil Servants	15,867,735	16,661,122	17,494,178
	<b>3110300 Refurbishment of Buildings</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	3110301 Refurbishment of Residential Buildings	3,000,000	3,150,000	3,307,500
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
	3110701 Purchase of Motor Vehicles	15,000,000	15,750,000	16,537,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>6,638,568</b>	<b>6,970,496</b>	<b>7,319,021</b>
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,575,000	1,653,750
	3111002 Purchase of Computers, Printers and other IT Equipment	5,138,568	5,395,496	5,665,271
	<b>Gross Expenditure..... KShs.</b>	<b>765,337,843</b>	<b>803,604,735</b>	<b>843,784,972</b>
	<b>Net Expenditure..... KShs.</b>	<b>765,337,843</b>	<b>803,604,735</b>	<b>843,784,972</b>
<b>3461000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>765,337,843</b>	<b>803,604,735</b>	<b>843,784,972</b>
<b>3461000000 COUNTY ASSEMBLY</b>	<b>Net Expenditure..... KShs.</b>	<b>765,337,843</b>	<b>803,604,735</b>	<b>843,784,972</b>
<b>3462000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>283,444,000</b>	<b>297,616,200</b>	<b>312,497,010</b>

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110101 Basic Salaries - Civil Service	283,444,000	297,616,200	312,497,010
	<b>2210100 Utilities Supplies and Services</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	1,000,000	1,050,000	1,102,500
	2210106 Utilities, Supplies- Other (	1,500,000	1,575,000	1,653,750
	<b>2210200 Communication, Supplies and Services</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	2,625,000	2,756,250
	2210202 Internet Connections	1,000,000	1,050,000	1,102,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>45,291,217</b>	<b>47,555,778</b>	<b>49,933,567</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,500,000	11,025,000
	2210302 Accommodation - Domestic Travel	15,000,000	15,750,000	16,537,500
	2210303 Daily Subsistence Allowance	20,291,217	21,305,778	22,371,067
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>23,000,000</b>	<b>24,150,000</b>	<b>25,357,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,000,000	12,600,000	13,230,000
	2210402 Accommodation	5,000,000	5,250,000	5,512,500
	2210403 Daily Subsistence Allowance	6,000,000	6,300,000	6,615,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>6,500,000</b>	<b>6,825,000</b>	<b>7,166,250</b>
	2210502 Publishing and Printing Services	3,000,000	3,150,000	3,307,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,150,000	3,307,500
	<b>2210600 Rentals of Produced Assets</b>	<b>24,560,000</b>	<b>25,788,000</b>	<b>27,077,400</b>
	2210603 Rents and Rates - Non-Residential	4,560,000	4,788,000	5,027,400
	2210604 Hire of Transport	20,000,000	21,000,000	22,050,000
	<b>2210700 Training Expenses</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
	2210701 Travel Allowance	5,000,000	5,250,000	5,512,500
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>37,000,000</b>	<b>38,850,000</b>	<b>40,792,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	15,750,000	16,537,500
	2210802 Boards, Committees, Conferences and Seminars	22,000,000	23,100,000	24,255,000
	<b>2211100 Office and General Supplies and Services</b>	<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,000,000	10,500,000	11,025,000
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,150,000	3,307,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,200,000	4,410,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>29,000,000</b>	<b>30,450,000</b>	<b>31,972,500</b>
	2211201 Refined Fuels and Lubricants for Transport	29,000,000	30,450,000	31,972,500
	<b>2211300 Other Operating Expenses</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,000,000	5,000,000
	2211313 Security Operations	20,000,000	20,000,000	20,000,000
	2211399 Other Operating Expenses - Oth	10,000,000	10,000,000	10,000,000

**VOTE R346000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3462000100 Headquarters 3462000000 COUNTY EXECUTIVE SERVICES	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	20,000,000	21,000,000	22,050,000
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	<b>6,148,783</b>	<b>6,148,783</b>	<b>6,148,783</b>
	2630201 Capital Grants to Semi-Autonomous Government Agencies	6,148,783	6,148,783	6,148,783
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
	3110701 Purchase of Motor Vehicles	25,000,000	26,250,000	27,562,500
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	3110901 Purchase of Household and Institutional Furniture and Fittings	5,000,000	5,250,000	5,512,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	3111499 Research, Feasibility Studies	2,500,000	2,625,000	2,756,250
	<b>Gross Expenditure..... KShs.</b>	<b>572,444,000</b>	<b>599,008,761</b>	<b>626,901,760</b>
	<b>Net Expenditure..... KShs.</b>	<b>572,444,000</b>	<b>599,008,761</b>	<b>626,901,760</b>
	<b>Net Expenditure..... KShs.</b>	<b>572,444,000</b>	<b>599,008,761</b>	<b>626,901,760</b>
	<b>Net Expenditure..... KShs.</b>	<b>572,444,000</b>	<b>599,008,761</b>	<b>626,901,760</b>
	<b>3463000101 Headquarters</b>			
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>158,300,000</b>	<b>166,215,000</b>	<b>174,525,750</b>
	2110101 Basic Salaries - Civil Service	158,300,000	166,215,000	174,525,750
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>10,724,000</b>	<b>11,260,200</b>	<b>11,823,210</b>
	2110202 Casual Labour - Others	10,724,000	11,260,200	11,823,210
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>24,682,707</b>	<b>25,916,843</b>	<b>27,212,684</b>
	2110301 House Allowance	7,643,456	8,025,629	8,426,910
	2110307 Hardship Allowance	9,670,507	10,154,033	10,661,734
	2110314 Transport Allowance	6,754,320	7,092,036	7,446,638
	2110320 Leave Allowance	614,424	645,145	677,402
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,007,416</b>	<b>7,357,787</b>	<b>7,725,676</b>
	2120103 Employer Contribution to Staff Pensions Scheme	7,007,416	7,357,787	7,725,676
	<b>2210100 Utilities Supplies and Services</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2210102 Water and sewerage charges	1,500,000	1,575,000	1,653,750
	<b>2210200 Communication, Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,617,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,617,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>9,702,000</b>
	2210502 Publishing and Printing Services	3,000,000	3,150,000	4,851,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,150,000	4,851,000
	<b>2210600 Rentals of Produced Assets</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
	2210604 Hire of Transport	7,000,000	7,000,000	7,000,000
	<b>2210700 Training Expenses</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3463000100 Headquarters 3463000000 FINANCE MANAGEMENT SERVICES	2210710 Accommodation Allowance	3,000,000	3,000,000	3,000,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,250,000	5,512,500
	<b>2210900 Insurance Costs</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
	2210904 Motor Vehicle Insurance	30,000,000	31,500,000	33,075,000
	<b>2211100 Office and General Supplies and Services</b>	<b>5,500,000</b>	<b>5,775,000</b>	<b>6,063,750</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,200,000	4,410,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,575,000	1,653,750
	<b>2211200 Fuel Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,500,000	11,025,000
	<b>2211300 Other Operating Expenses</b>	<b>47,748,034</b>	<b>47,748,034</b>	<b>47,748,034</b>
	2211399 Other Operating Expenses - Oth	47,748,034	47,748,034	47,748,034
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
	3110701 Purchase of Motor Vehicles	6,000,000	6,300,000	6,615,000
	<b>Gross Expenditure..... KShs.</b>	<b>332,462,157</b>	<b>346,197,864</b>	<b>364,221,854</b>
	<b>Net Expenditure..... KShs.</b>	<b>332,462,157</b>	<b>346,197,864</b>	<b>364,221,854</b>
	<b>Net Expenditure..... KShs.</b>	<b>332,462,157</b>	<b>346,197,864</b>	<b>364,221,854</b>
	<b>Net Expenditure..... KShs.</b>	<b>332,462,157</b>	<b>346,197,864</b>	<b>364,221,854</b>
3464000101 Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>160,386,270</b>	<b>168,405,583</b>	<b>176,825,863</b>
	2110101 Basic Salaries - Civil Service	160,386,270	168,405,583	176,825,863
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>3,160,714</b>	<b>3,318,750</b>	<b>3,484,688</b>
	2110202 Casual Labour - Others	3,160,714	3,318,750	3,484,688
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>35,785,881</b>	<b>37,260,239</b>	<b>38,808,317</b>
	2110301 House Allowance	14,697,024	15,116,939	15,557,850
	2110307 Hardship Allowance	12,444,186	13,066,396	13,719,716
	2110314 Transport Allowance	5,438,224	5,710,135	5,995,642
	2110320 Leave Allowance	944,640	991,872	1,041,466
	2110322 Risk Allowance	2,261,807	2,374,897	2,493,643
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>9,393,490</b>	<b>9,863,165</b>	<b>10,356,322</b>
	2120101 Employer Contributions to National Social Security Fund	9,393,490	9,863,165	10,356,322
	<b>2210100 Utilities Supplies and Services</b>	<b>979,200</b>	<b>1,028,160</b>	<b>1,079,569</b>
	2210101 Electricity	453,600	476,280	500,094
	2210102 Water and sewerage charges	525,600	551,880	579,475
	<b>2210200 Communication, Supplies and Services</b>	<b>108,000</b>	<b>113,400</b>	<b>119,070</b>
	2210202 Internet Connections	108,000	113,400	119,070
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,588,309</b>	<b>9,017,724</b>	<b>9,468,612</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,719,286	2,855,250	2,998,013
	2210302 Accommodation - Domestic Travel	2,385,000	2,504,250	2,629,463

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210303 Daily Subsistence Allowance	2,207,023	2,317,374	2,433,243
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	1,277,000	1,340,850	1,407,893
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,001,054</b>	<b>2,101,108</b>	<b>2,206,162</b>
	2210502 Publishing and Printing Services	908,421	953,843	1,001,535
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	396,914	416,760	437,597
	2210504 Advertising, Awareness and Publicity Campaigns	695,719	730,505	767,030
	<b>2210600 Rentals of Produced Assets</b>	<b>234,643</b>	<b>246,375</b>	<b>258,694</b>
	2210604 Hire of Transport	202,500	212,625	223,256
	2210607 Contribution in Lieu of Rates(Pending Bills)	32,143	33,750	35,438
	<b>2210700 Training Expenses</b>	<b>2,531,600</b>	<b>2,658,179</b>	<b>2,791,090</b>
	2210701 Travel Allowance	1,606,332	1,686,648	1,770,981
	2210702 Remuneration of Instructors and Contract Based Training Services	84,214	88,425	92,846
	2210703 Production and Printing of Training Materials	118,000	123,900	130,095
	2210704 Hire of Training Facilities and Equipment	203,714	213,900	224,595
	2210710 Accommodation Allowance	487,197	511,556	537,135
	2210799 Training Expenses - Other (Bud	32,143	33,750	35,438
	<b>2211000 Specialised Materials and Supplies</b>	<b>13,964,000</b>	<b>14,662,200</b>	<b>15,395,311</b>
	2211003 Veterinarian Supplies and Materials	10,000,000	10,500,000	11,025,000
	2211004 Fungicides, Insecticides and Sprays	1,565,000	1,643,250	1,725,413
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	279,000	292,950	307,598
	2211007 Agricultural Materials, Supplies and Small Equipment	600,000	630,000	661,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,520,000	1,596,000	1,675,800
	<b>2211100 Office and General Supplies and Services</b>	<b>2,705,654</b>	<b>2,840,936</b>	<b>2,982,983</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,773,929	1,862,625	1,955,757
	2211102 Supplies and Accessories for Computers and Printers	174,225	182,936	192,083
	2211103 Sanitary and Cleaning Materials, Supplies and Services	757,500	795,375	835,143
	<b>2211200 Fuel Oil and Lubricants</b>	<b>10,609,366</b>	<b>11,139,834</b>	<b>11,696,826</b>
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,300,000	6,615,000
	2211202 Refined Fuels and Lubricants for Production	4,609,366	4,839,834	5,081,826
	<b>2211300 Other Operating Expenses</b>	<b>225,000</b>	<b>236,250</b>	<b>248,063</b>
	2211399 Other Operating Expenses - Oth	225,000	236,250	248,063
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,197,786</b>	<b>4,407,675</b>	<b>4,628,059</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,644,286	3,826,500	4,017,825
	2220103 Maintenance Expenses - Boats and Ferries	553,500	581,175	610,234
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>10,066,127</b>	<b>10,569,434</b>	<b>11,097,906</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	8,473,520	8,897,196	9,342,056

**VOTE R346000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220204 Maintenance of Buildings -- Residential	536,357	563,175	591,334
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,050,000	1,102,500
	2220210 Maintenance of Computers, Software, and Networks	56,250	59,063	62,016
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>2,095,772</b>	<b>2,200,561</b>	<b>2,310,589</b>
	3111001 Purchase of Office Furniture and Fittings	1,632,915	1,714,561	1,800,289
	3111002 Purchase of Computers, Printers and other IT Equipment	462,857	486,000	510,300
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
	3111301 Purchase of Certified Crop Seed	11,000,000	11,550,000	12,127,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>76,500</b>	<b>80,325</b>	<b>84,341</b>
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	76,500	80,325	84,341
	<b>Gross Expenditure..... KShs.</b>	<b>281,109,366</b>	<b>294,849,898</b>	<b>309,277,465</b>
	<b>Net Expenditure..... KShs.</b>	<b>281,109,366</b>	<b>294,849,898</b>	<b>309,277,465</b>
<b>3464000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>281,109,366</b>	<b>294,849,898</b>	<b>309,277,465</b>
<b>3464000000 AGRICULTURE</b>	<b>Net Expenditure..... KShs.</b>	<b>281,109,366</b>	<b>294,849,898</b>	<b>309,277,465</b>
<b>3465000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>46,187,710</b>	<b>48,497,096</b>	<b>50,921,950</b>
	2110101 Basic Salaries - Civil Service	46,187,710	48,497,096	50,921,950
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>240,000</b>	<b>252,000</b>	<b>264,600</b>
	2110202 Casual Labour - Others	240,000	252,000	264,600
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,497,960</b>	<b>5,772,858</b>	<b>6,061,501</b>
	2120103 Employer Contribution to Staff Pensions Scheme	5,497,960	5,772,858	6,061,501
	<b>2210100 Utilities Supplies and Services</b>	<b>530,000</b>	<b>556,500</b>	<b>584,325</b>
	2210101 Electricity	180,000	189,000	198,450
	2210102 Water and sewerage charges	200,000	210,000	220,500
	2210106 Utilities, Supplies- Other (	150,000	157,500	165,375
	<b>2210200 Communication, Supplies and Services</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	450,000	472,500	496,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,757,330</b>	<b>9,195,197</b>	<b>9,654,957</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,051,830	3,204,422	3,364,643
	2210302 Accommodation - Domestic Travel	2,975,500	3,124,275	3,280,489
	2210303 Daily Subsistence Allowance	2,730,000	2,866,500	3,009,825
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
	2210402 Accommodation	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	525,000	551,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,600,000</b>	<b>2,730,000</b>	<b>2,866,500</b>
	2210502 Publishing and Printing Services	600,000	630,000	661,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	630,000	661,500
	2210505 Trade Shows and Exhibitions	600,000	630,000	661,500
	2210599 Printing, Advertising - Other	600,000	630,000	661,500
	<b>2210600 Rentals of Produced Assets</b>	<b>2,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2210604 Hire of Transport	2,000,000	1,050,000	1,102,500
	<b>2210700 Training Expenses</b>	<b>6,270,000</b>	<b>6,270,000</b>	<b>6,270,000</b>
	2210701 Travel Allowance	1,200,000	1,200,000	1,200,000
	2210702 Remuneration of Instructors and Contract Based Training Services	675,000	675,000	675,000
	2210703 Production and Printing of Training Materials	450,000	450,000	450,000
	2210704 Hire of Training Facilities and Equipment	720,000	720,000	720,000
	2210710 Accommodation Allowance	1,000,000	1,000,000	1,000,000
	2210711 Tuition Fees	225,000	225,000	225,000
	2210716 Human Resource Reforms	1,000,000	1,000,000	1,000,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	1,000,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>3,350,000</b>	<b>3,517,500</b>	<b>3,693,375</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,350,000	1,417,500	1,488,375
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	<b>2211100 Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,050,000	1,102,500
	<b>2211300 Other Operating Expenses</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,000,000	1,000,000
	2211310 Contracted Professional Services	1,500,000	1,500,000	1,500,000
	2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	1,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2220204 Maintenance of Buildings -- Residential	400,000	420,000	441,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	400,000	420,000	441,000
	<b>2620100 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2620161 Supreme Sports Council of Africa	900,000	945,000	992,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,330,000</b>	<b>5,596,500</b>	<b>5,876,325</b>



**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2710102 Gratuity - Civil Servants	5,330,000	5,596,500	5,876,325
	<b>3110300 Refurbishment of Buildings</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	1,050,000	1,102,500
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
	3110701 Purchase of Motor Vehicles	11,000,000	11,550,000	12,127,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,387,000</b>	<b>1,456,350</b>	<b>1,529,168</b>
	3111001 Purchase of Office Furniture and Fittings	587,000	616,350	647,168
	3111002 Purchase of Computers, Printers and other IT Equipment	800,000	840,000	882,000
	<b>Gross Expenditure..... KShs.</b>	<b>110,000,000</b>	<b>113,961,501</b>	<b>119,171,076</b>
	<b>Net Expenditure..... KShs.</b>	<b>110,000,000</b>	<b>113,961,501</b>	<b>119,171,076</b>
<b>3465000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>110,000,000</b>	<b>113,961,501</b>	<b>119,171,076</b>
<b>3465000000 COUNTY PUBLIC SERVICE</b>	<b>Net Expenditure..... KShs.</b>	<b>110,000,000</b>	<b>113,961,501</b>	<b>119,171,076</b>
<b>3466000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>295,563,481</b>	<b>310,341,655</b>	<b>325,858,738</b>
	2110101 Basic Salaries - Civil Service	295,563,481	310,341,655	325,858,738
	<b>2210100 Utilities Supplies and Services</b>	<b>637,000</b>	<b>668,850</b>	<b>702,293</b>
	2210101 Electricity	211,500	222,075	233,179
	2210102 Water and sewerage charges	425,500	446,775	469,114
	<b>2210200 Communication, Supplies and Services</b>	<b>938,119</b>	<b>985,025</b>	<b>1,034,276</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	449,500	471,975	495,574
	2210202 Internet Connections	488,619	513,050	538,702
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,515,900</b>	<b>4,741,695</b>	<b>4,978,780</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,505,200	1,580,460	1,659,483
	2210302 Accommodation - Domestic Travel	1,505,500	1,580,775	1,659,814
	2210303 Daily Subsistence Allowance	1,505,200	1,580,460	1,659,483
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,705,700</b>	<b>1,790,985</b>	<b>1,880,535</b>
	2210502 Publishing and Printing Services	390,000	409,500	429,975
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	448,700	471,135	494,692
	2210504 Advertising, Awareness and Publicity Campaigns	739,500	776,475	815,299
	2210599 Printing, Advertising - Other	127,500	133,875	140,569
	<b>2210600 Rentals of Produced Assets</b>	<b>1,180,200</b>	<b>1,239,210</b>	<b>1,301,171</b>
	2210604 Hire of Transport	1,180,200	1,239,210	1,301,171
	<b>2210700 Training Expenses</b>	<b>16,710,300</b>	<b>16,795,815</b>	<b>16,885,606</b>
	2210710 Accommodation Allowance	465,300	488,565	512,993
	2210799 Training Expenses - Other (Bud	16,245,000	16,307,250	16,372,613
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,200,800</b>	<b>2,310,840</b>	<b>2,426,382</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,500	1,155,525	1,213,301
	2210802 Boards, Committees, Conferences and Seminars	1,100,300	1,155,315	1,213,081
	<b>2211000 Specialised Materials and Supplies</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
	2211015 Food and Rations	50,000,000	50,000,000	50,000,000

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3466000100 Headquarters 3466000000 EDUCATION YOUTH AFFAIRS	<b>2211100 Office and General Supplies and Services</b>	<b>2,048,500</b>	<b>2,150,925</b>	<b>2,258,472</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	928,300	974,715	1,023,451
	2211102 Supplies and Accessories for Computers and Printers	770,200	808,710	849,146
	2211103 Sanitary and Cleaning Materials, Supplies and Services	350,000	367,500	385,875
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,625,000	2,756,250
	<b>2211300 Other Operating Expenses</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
	2211399 Other Operating Expenses - Oth	11,000,000	11,000,000	11,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>228,000,000</b>	<b>228,000,000</b>	<b>228,000,000</b>
	2649999 Scholarships and Other Educ. -	228,000,000	228,000,000	228,000,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
	3111499 Research, Feasibility Studies	3,000,000	3,000,000	3,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>621,000,000</b>	<b>636,700,000</b>	<b>653,185,003</b>
	<b>Net Expenditure..... KShs.</b>	<b>621,000,000</b>	<b>636,700,000</b>	<b>653,185,003</b>
	<b>Net Expenditure..... KShs.</b>	<b>621,000,000</b>	<b>636,700,000</b>	<b>653,185,003</b>
	<b>Net Expenditure..... KShs.</b>	<b>621,000,000</b>	<b>636,700,000</b>	<b>653,185,003</b>
	<b>3467000101 Headquarters</b>			
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>1,526,674,915</b>	<b>1,603,008,661</b>	<b>1,683,159,094</b>
	2110101 Basic Salaries - Civil Service	1,526,674,915	1,603,008,661	1,683,159,094
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>72,000,000</b>	<b>75,600,000</b>	<b>79,380,000</b>
	2110202 Casual Labour - Others	72,000,000	75,600,000	79,380,000
	<b>2210100 Utilities Supplies and Services</b>	<b>10,900,000</b>	<b>11,445,000</b>	<b>12,017,250</b>
	2210101 Electricity	10,000,000	10,500,000	11,025,000
	2210102 Water and sewerage charges	900,000	945,000	992,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	<b>2210600 Rentals of Produced Assets</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210604 Hire of Transport	3,000,000	3,150,000	3,307,500
	<b>2210700 Training Expenses</b>	<b>35,000,000</b>	<b>35,250,000</b>	<b>35,512,500</b>
	2210799 Training Expenses - Other (Bud	35,000,000	35,250,000	35,512,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	<b>2211000 Specialised Materials and Supplies</b>	<b>181,500,000</b>	<b>181,575,000</b>	<b>181,653,750</b>
	2211001 Medical Drugs	150,000,000	150,000,000	150,000,000
	2211004 Fungicides, Insecticides and Sprays	1,500,000	1,575,000	1,653,750
	2211008 Laboratory Materials, Supplies and Small Equipment	20,000,000	20,000,000	20,000,000

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3467000100 Headquarters 3467000000 COUNTY HEALTH SERVICES	2211015 Food and Rations	10,000,000	10,000,000	10,000,000
	<b>2211100 Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,205,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,250,000	5,512,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,150,000	3,307,500
	<b>Gross Expenditure..... KShs.</b>	<b>1,848,074,915</b>	<b>1,929,978,661</b>	<b>2,015,977,594</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,848,074,915</b>	<b>1,929,978,661</b>	<b>2,015,977,594</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,848,074,915</b>	<b>1,929,978,661</b>	<b>2,015,977,594</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,848,074,915</b>	<b>1,929,978,661</b>	<b>2,015,977,594</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,848,074,915</b>	<b>1,929,978,661</b>	<b>2,015,977,594</b>
	<b>3468000101 Headquarters</b>	<b>216,000,000</b>	<b>226,800,000</b>	<b>238,140,000</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>216,000,000</b>	<b>226,800,000</b>	<b>238,140,000</b>
	2110101 Basic Salaries - Civil Service	216,000,000	226,800,000	238,140,000
	<b>2210100 Utilities Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210101 Electricity	200,000	210,000	220,500
	<b>2210200 Communication, Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,100,000	2,205,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
	2210302 Accommodation - Domestic Travel	2,500,000	2,625,000	2,756,250
	2210303 Daily Subsistence Allowance	2,500,000	2,625,000	2,756,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>8,000,000</b>	<b>8,100,000</b>	<b>8,205,000</b>
	2210502 Publishing and Printing Services	2,000,000	2,100,000	2,205,000
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,000,000	6,000,000
	<b>2210700 Training Expenses</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210701 Travel Allowance	1,500,000	1,575,000	1,653,750
	2210799 Training Expenses - Other (Bud	1,500,000	1,575,000	1,653,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>17,800,000</b>	<b>18,690,000</b>	<b>19,624,500</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,200,000	4,410,000
	2210802 Boards, Committees, Conferences and Seminars	13,800,000	14,490,000	15,214,500
	<b>2210900 Insurance Costs</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
	2210910 Medical Insurance	80,000,000	84,000,000	88,200,000
	<b>2211100 Office and General Supplies and Services</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,205,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,100,000	2,205,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,350,000	7,717,500

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3468000100 Headquarters 3468000000 ADMINISTRATION AND ICT	<b>2211300 Other Operating Expenses</b>	<b>18,000,000</b>	<b>18,400,000</b>	<b>18,820,000</b>
	2211313 Security Operations	10,000,000	10,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	8,000,000	8,400,000	8,820,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,200,000	4,410,000
	<b>2640200 Emergency Relief and Refugee Assistance</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
	2640299 Emergency Relief and Ref. - Ot	200,000,000	200,000,000	200,000,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	3110701 Purchase of Motor Vehicles	5,000,000	5,250,000	5,512,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	3111101 Purchase of Medical and Dental Equipment	1,000,000	1,050,000	1,102,500
	<b>Gross Expenditure..... KShs.</b>	<b>575,000,000</b>	<b>592,950,000</b>	<b>611,797,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>575,000,000</b>	<b>592,950,000</b>	<b>611,797,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>575,000,000</b>	<b>592,950,000</b>	<b>611,797,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>575,000,000</b>	<b>592,950,000</b>	<b>611,797,500</b>
	<b>3469000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>130,207,947</b>	<b>135,932,947</b>
	2110101 Basic Salaries - Civil Service	130,207,947	135,932,947	141,944,197
	<b>2210100 Utilities Supplies and Services</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2210101 Electricity	1,500,000	1,575,000	1,653,750
	2210102 Water and sewerage charges	100,000	105,000	110,250
	<b>2210200 Communication, Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210202 Internet Connections	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,700,000</b>	<b>3,885,000</b>	<b>4,079,250</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	3,500,000	3,675,000	3,858,750
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210403 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	<b>2210600 Rentals of Produced Assets</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210604 Hire of Transport	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>28,500,000</b>	<b>28,525,000</b>	<b>28,551,250</b>
	2210799 Training Expenses - Other (Bud	28,500,000	28,525,000	28,551,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	<b>2211100 Office and General Supplies and Services</b>	<b>4,142,053</b>	<b>4,349,156</b>	<b>4,566,613</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,350,000	1,417,500	1,488,375
	2211102 Supplies and Accessories for Computers and Printers	2,542,053	2,669,156	2,802,613

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3469000100 Headquarters 3469000000 Lands,Energy,housing and urban development	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	<b>2211300 Other Operating Expenses</b>	<b>17,400,000</b>	<b>17,400,000</b>	<b>17,400,000</b>
	2211314 Write Offs/ Bad Debt Expenses from Previous Years	13,200,000	13,200,000	13,200,000
	2211315 Foreign Cash Write Offs	4,200,000	4,200,000	4,200,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,543,500</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,050,000	1,102,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	2220210 Maintenance of Computers, Software, and Networks	200,000	210,000	220,500
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
	3110701 Purchase of Motor Vehicles	24,000,000	24,000,000	24,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>219,000,000</b>	<b>225,694,603</b>	<b>232,723,935</b>
	<b>Net Expenditure..... KShs.</b>	<b>219,000,000</b>	<b>225,694,603</b>	<b>232,723,935</b>
	<b>Net Expenditure..... KShs.</b>	<b>219,000,000</b>	<b>225,694,603</b>	<b>232,723,935</b>
	<b>Net Expenditure..... KShs.</b>	<b>219,000,000</b>	<b>225,694,603</b>	<b>232,723,935</b>
3470000101 Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>85,240,728</b>	<b>89,502,764</b>	<b>93,977,903</b>
	2110101 Basic Salaries - Civil Service	85,240,728	89,502,764	93,977,903
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>6,993,798</b>	<b>7,343,488</b>	<b>7,710,662</b>
	2120101 Employer Contributions to National Social Security Fund	796,208	836,018	877,819
	2120103 Employer Contribution to Staff Pensions Scheme	6,197,590	6,507,470	6,832,843
	<b>2210100 Utilities Supplies and Services</b>	<b>755,550</b>	<b>793,328</b>	<b>832,994</b>
	2210101 Electricity	310,500	326,025	342,326
	2210102 Water and sewerage charges	445,050	467,303	490,668
	<b>2210200 Communication, Supplies and Services</b>	<b>2,044,793</b>	<b>2,147,033</b>	<b>2,254,384</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	799,998	839,998	881,998
	2210202 Internet Connections	314,002	329,702	346,187
	2210203 Courier and Postal Services	930,793	977,333	1,026,199
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,546,038</b>	<b>7,923,340</b>	<b>8,319,508</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,536,455	1,613,278	1,693,942
	2210302 Accommodation - Domestic Travel	1,648,358	1,730,776	1,817,315
	2210303 Daily Subsistence Allowance	4,361,225	4,579,286	4,808,251
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,145,332</b>	<b>1,202,599</b>	<b>1,262,729</b>
	2210502 Publishing and Printing Services	614,522	645,248	677,511
	2210504 Advertising, Awareness and Publicity Campaigns	530,810	557,351	585,218
	<b>2210600 Rentals of Produced Assets</b>	<b>887,103</b>	<b>931,458</b>	<b>978,031</b>
	2210604 Hire of Transport	887,103	931,458	978,031

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3470000100 Headquarters 3470000000 PUBLIC WORKS ROADS AND TRANSPORT  3471000101 Headquarters	<b>2210700 Training Expenses</b>	<b>1,891,778</b>	<b>1,986,367</b>	<b>2,085,685</b>
	2210799 Training Expenses - Other (Bud	1,891,778	1,986,367	2,085,685
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,099,218</b>	<b>1,154,179</b>	<b>1,211,888</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	546,350	573,668	602,351
	2210802 Boards, Committees, Conferences and Seminars	552,868	580,511	609,537
	<b>2211000 Specialised Materials and Supplies</b>	<b>730,139</b>	<b>766,646</b>	<b>804,978</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	491,143	515,700	541,485
	2211007 Agricultural Materials, Supplies and Small Equipment	238,996	250,946	263,493
	<b>2211100 Office and General Supplies and Services</b>	<b>2,062,131</b>	<b>2,165,237</b>	<b>2,273,499</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,721,965	1,808,063	1,898,466
	2211103 Sanitary and Cleaning Materials, Supplies and Services	340,166	357,174	375,033
	<b>2211200 Fuel Oil and Lubricants</b>	<b>7,023,208</b>	<b>7,374,368</b>	<b>7,743,087</b>
	2211201 Refined Fuels and Lubricants for Transport	7,023,208	7,374,368	7,743,087
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,080,184</b>	<b>4,284,193</b>	<b>4,498,403</b>
	2220101 Maintenance Expenses - Motor Vehicles	4,080,184	4,284,193	4,498,403
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,500,000	5,775,000	6,063,750
	2220202 Maintenance of Office Furniture and Equipment	3,000,000	3,150,000	3,307,500
	<b>Gross Expenditure..... KShs.</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>
	<b>Net Expenditure..... KShs.</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>
	<b>Net Expenditure..... KShs.</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>
	<b>Net Expenditure..... KShs.</b>	<b>130,000,000</b>	<b>136,500,000</b>	<b>143,325,001</b>
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>138,308,830</b>	<b>145,224,272</b>	<b>152,485,485</b>
	2110101 Basic Salaries - Civil Service	28,308,830	29,724,272	31,210,485
	<b>2210100 Utilities Supplies and Services</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	2210101 Electricity	5,000,000	5,250,000	5,512,500
	<b>2210200 Communication, Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>6,945,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,890,000	1,984,500
	2210303 Daily Subsistence Allowance	4,500,000	4,725,000	4,961,250
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>3,100,000</b>	<b>3,255,000</b>	<b>3,417,750</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210403 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	105,000	110,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
	2210502 Publishing and Printing Services	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210604 Hire of Transport	500,000	525,000	551,250
	<b>2210700 Training Expenses</b>	<b>23,000,000</b>	<b>24,150,000</b>	<b>25,357,500</b>
	2210799 Training Expenses - Other (Bud	23,000,000	24,150,000	25,357,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,500,000	3,675,000	3,858,750
	<b>2211100 Office and General Supplies and Services</b>	<b>1,891,170</b>	<b>1,985,729</b>	<b>2,085,015</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,365,000	1,433,250
	2211102 Supplies and Accessories for Computers and Printers	341,170	358,229	376,140
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
	<b>2211200 Fuel Oil and Lubricants</b>	<b>9,500,000</b>	<b>9,975,000</b>	<b>10,473,750</b>
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,200,000	4,410,000
	2211202 Refined Fuels and Lubricants for Production	500,000	525,000	551,250
	2211203 Refined Fuels and Lubricants -- Other	5,000,000	5,250,000	5,512,500
	<b>2211300 Other Operating Expenses</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211310 Contracted Professional Services	500,000	525,000	551,250
	2211399 Other Operating Expenses - Oth	500,000	525,000	551,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>8,200,000</b>	<b>8,610,000</b>	<b>9,040,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	8,200,000	8,610,000	9,040,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,850,000</b>	<b>1,942,500</b>	<b>2,039,625</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,575,000	1,653,750
	2220204 Maintenance of Buildings -- Residential	250,000	262,500	275,625
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
	2640499 Other Current Transfers - Othe	10,000,000	10,500,000	11,025,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>2,200,000</b>	<b>2,310,000</b>	<b>2,425,500</b>
	3111305 Purchase of tree seeds and seedlings	2,200,000	2,310,000	2,425,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	3111499 Research, Feasibility Studies	3,000,000	3,150,000	3,307,500
	<b>Gross Expenditure..... KShs.</b>	<b>220,000,000</b>	<b>231,000,001</b>	<b>242,550,000</b>
	<b>Net Expenditure..... KShs.</b>	<b>220,000,000</b>	<b>231,000,001</b>	<b>242,550,000</b>
<b>3471000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>220,000,000</b>	<b>231,000,001</b>	<b>242,550,000</b>
<b>3471000000 WATER SERVICES</b>	<b>Net Expenditure..... KShs.</b>	<b>220,000,000</b>	<b>231,000,001</b>	<b>242,550,000</b>
<b>3472000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>75,500,000</b>	<b>79,275,000</b>	<b>83,238,750</b>
	2110101 Basic Salaries - Civil Service	75,500,000	79,275,000	83,238,750
	<b>2210100 Utilities Supplies and Services</b>	<b>360,000</b>	<b>378,000</b>	<b>396,900</b>

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210101 Electricity	270,000	283,500	297,675
	2210102 Water and sewerage charges	90,000	94,500	99,225
	<b>2210200 Communication, Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,100,000	2,205,000
	2210402 Accommodation	2,000,000	2,100,000	2,205,000
	2210403 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>8,800,000</b>	<b>9,240,000</b>	<b>9,702,000</b>
	2210502 Publishing and Printing Services	900,000	945,000	992,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500
	2210505 Trade Shows and Exhibitions	7,700,000	8,085,000	8,489,250
	<b>2210600 Rentals of Produced Assets</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210604 Hire of Transport	500,000	525,000	551,250
	<b>2210700 Training Expenses</b>	<b>2,800,000</b>	<b>2,940,000</b>	<b>3,087,000</b>
	2210701 Travel Allowance	800,000	840,000	882,000
	2210710 Accommodation Allowance	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	1,000,000	1,050,000	1,102,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	<b>2211100 Office and General Supplies and Services</b>	<b>2,161,920</b>	<b>2,270,016</b>	<b>2,383,517</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,365,000	1,433,250
	2211102 Supplies and Accessories for Computers and Printers	261,920	275,016	288,767
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	661,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2220204 Maintenance of Buildings -- Residential	500,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	600,000	630,000	661,500
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
	2710102 Gratuity - Civil Servants	4,000,000	4,200,000	4,410,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>



**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	<b>Gross Expenditure..... KShs.</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>
	<b>Net Expenditure..... KShs.</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>
<b>3472000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>
<b>3472000000 TRADE AND INDUSTRY</b>	<b>Net Expenditure..... KShs.</b>	<b>112,121,920</b>	<b>117,728,016</b>	<b>123,614,417</b>
<b>3473000101 Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>51,589,402</b>	<b>54,168,872</b>	<b>56,877,316</b>
	2110101 Basic Salaries - Civil Service	51,589,402	54,168,872	56,877,316
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2110202 Casual Labour - Others	1,000,000	1,050,000	1,102,500
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>8,325,208</b>	<b>8,741,468</b>	<b>9,178,542</b>
	2110301 House Allowance	4,118,545	4,324,472	4,540,696
	2110303 Acting Allowance	2,438,621	2,560,552	2,688,580
	2110314 Transport Allowance	1,610,400	1,690,920	1,775,466
	2110320 Leave Allowance	157,642	165,524	173,800
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,794,135</b>	<b>1,883,842</b>	<b>1,978,034</b>
	2120103 Employer Contribution to Staff Pensions Scheme	1,794,135	1,883,842	1,978,034
	<b>2210100 Utilities Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	200,000	210,000	220,500
	<b>2210200 Communication, Supplies and Services</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,050,000	1,102,500
	2210202 Internet Connections	500,000	525,000	551,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,400,700</b>	<b>6,720,735</b>	<b>7,056,772</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,700	2,625,735	2,757,022
	2210302 Accommodation - Domestic Travel	2,500,000	2,625,000	2,756,250
	2210303 Daily Subsistence Allowance	1,400,000	1,470,000	1,543,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>2,750,000</b>	<b>2,887,500</b>	<b>3,031,875</b>
	2210502 Publishing and Printing Services	2,500,000	2,625,000	2,756,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	250,000	262,500	275,625
	<b>2210600 Rentals of Produced Assets</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	2210604 Hire of Transport	2,500,000	2,625,000	2,756,250
	<b>2210700 Training Expenses</b>	<b>7,950,000</b>	<b>8,347,500</b>	<b>8,764,875</b>
	2210701 Travel Allowance	2,000,000	2,100,000	2,205,000
	2210710 Accommodation Allowance	1,950,000	2,047,500	2,149,875
	2210799 Training Expenses - Other (Bud	4,000,000	4,200,000	4,410,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>4,250,000</b>	<b>4,462,500</b>	<b>4,685,625</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,300,000	2,415,000	2,535,750
	2210802 Boards, Committees, Conferences and Seminars	1,950,000	2,047,500	2,149,875
	<b>2211000 Specialised Materials and Supplies</b>	<b>7,500,000</b>	<b>7,875,000</b>	<b>8,268,750</b>

**VOTE R3460000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3473000100 Headquarters 3473000000 CULTURE AND SOCIAL SERVICES	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	525,000	551,250
	2211015 Food and Rations	7,000,000	7,350,000	7,717,500
	<b>2211100 Office and General Supplies and Services</b>	<b>3,800,000</b>	<b>3,990,000</b>	<b>4,189,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	2,625,000	2,756,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,300,000	1,365,000	1,433,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,250,000	5,512,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,625,000	2,756,250
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2220204 Maintenance of Buildings -- Residential	1,500,000	1,575,000	1,653,750
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>2,878,080</b>	<b>3,021,984</b>	<b>3,173,083</b>
	2640499 Other Current Transfers - Othe	2,878,080	3,021,984	3,173,083
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,900,000</b>	<b>1,995,000</b>	<b>2,094,750</b>
	2710102 Gratuity - Civil Servants	1,900,000	1,995,000	2,094,750
	<b>3110300 Refurbishment of Buildings</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	3110302 Refurbishment of Non-Residential Buildings	1,500,000	1,575,000	1,653,750
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
	3110701 Purchase of Motor Vehicles	12,000,000	12,600,000	13,230,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,640,555</b>	<b>1,722,583</b>	<b>1,808,712</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	1,640,555	1,722,583	1,808,712
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	3111101 Purchase of Medical and Dental Equipment	5,000,000	5,250,000	5,512,500
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	3111499 Research, Feasibility Studies	2,000,000	2,100,000	2,205,000
	<b>Gross Expenditure..... KShs.</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>
	<b>Net Expenditure..... KShs.</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>
	<b>Net Expenditure..... KShs.</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>
	<b>Net Expenditure..... KShs.</b>	<b>135,678,080</b>	<b>142,461,984</b>	<b>149,585,084</b>
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,978,854</b>	<b>3,127,797</b>	<b>3,284,187</b>
	2210303 Daily Subsistence Allowance	2,978,854	3,127,797	3,284,187
	<b>2210700 Training Expenses</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000
	<b>2211100 Office and General Supplies and Services</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,100,000	2,205,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>

**VOTE R346000000 MARSABIT COUNTY**

II RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	<b>2211300 Other Operating Expenses</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,500,000	11,025,000
	2211399 Other Operating Expenses - Oth	5,000,000	5,250,000	5,512,500
	<b>Gross Expenditure..... KShs.</b>	<b>29,978,854</b>	<b>31,477,797</b>	<b>33,051,687</b>
	<b>Net Expenditure..... KShs.</b>	<b>29,978,854</b>	<b>31,477,797</b>	<b>33,051,687</b>
<b>3474000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>29,978,854</b>	<b>31,477,797</b>	<b>33,051,687</b>
<b>3474000000 COUNTY ATTORNEY</b>	<b>Net Expenditure..... KShs.</b>	<b>29,978,854</b>	<b>31,477,797</b>	<b>33,051,687</b>
<b>3475000101 Headquarters</b>	<b>2210200 Communication, Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210502 Publishing and Printing Services	700,000	735,000	771,750
	<b>2210700 Training Expenses</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2210799 Training Expenses - Other (Bud	1,600,000	1,680,000	1,764,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	<b>2211100 Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	<b>Gross Expenditure..... KShs.</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>
	<b>Net Expenditure..... KShs.</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>
<b>3475000100 Headquarters</b>	<b>Net Expenditure..... KShs.</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>
<b>3475000000 COUNTY SECRETARY</b>	<b>Net Expenditure..... KShs.</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R3460000000 MARSABIT COUNTY</b>	<b>5,962,707,135</b>	<b>6,213,138,821</b>	<b>6,480,743,598</b>

**VOTE 3460000000 MARSABIT COUNTY**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR  
2025/2026 - 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
<b>3461000101 Headquarters</b>	<b>3110200 Construction of Building</b>	29,000,000	30,450,000	31,972,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	29,000,000	30,450,000	31,972,500
	<b>3110500 Construction and Civil Works</b>	91,900,000	96,495,000	101,319,750
	3110504 Other Infrastructure and Civil Works	91,900,000	96,495,000	101,319,750
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	62,000,000	65,100,000	68,355,000
	3111111 Purchase of ICT networking and Communications Equipment	62,000,000	65,100,000	68,355,000
	<b>4130200 Payable from Previous Financial Periods</b>	424,542,968	445,770,116	468,058,622
	4130201 Domestic Payables - from Previous Financial Years	424,542,968	445,770,116	468,058,622
	<b>Gross Expenditure..... KShs.</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>
	<b>NET EXPENDITURE KShs.</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>
<b>3461000100 Headquarters</b>	<b>NET EXPENDITURE KShs.</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>
<b>3461000000 COUNTY ASSEMBLY</b>	<b>NET EXPENDITURE KShs.</b>	<b>607,442,968</b>	<b>637,815,116</b>	<b>669,705,872</b>
<b>3462000101 Headquarters</b>	<b>3110200 Construction of Building</b>	150,000,000	157,500,000	165,375,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	150,000,000	157,500,000	165,375,000
	<b>Gross Expenditure..... KShs.</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
<b>3462000100 Headquarters</b>	<b>NET EXPENDITURE KShs.</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
<b>3462000000 COUNTY EXECUTIVE SERVICES</b>	<b>NET EXPENDITURE KShs.</b>	<b>150,000,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
<b>3463000101 Headquarters</b>	<b>2640500 Other Capital Grants and Transfers</b>	37,500,000	37,500,000	37,500,000
	2640503 Other Capital Grants and Transfers	37,500,000	37,500,000	37,500,000
	<b>4130200 Payable from Previous Financial Periods</b>	700,000,000	700,000,000	700,000,000
	4130201 Domestic Payables - from Previous Financial Years	700,000,000	700,000,000	700,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>737,500,000</b>	<b>737,500,000</b>	<b>737,500,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>737,500,000</b>	<b>737,500,000</b>	<b>737,500,000</b>
<b>3463000100 Headquarters</b>	<b>NET EXPENDITURE KShs.</b>	<b>737,500,000</b>	<b>737,500,000</b>	<b>737,500,000</b>
<b>3463000000 FINANCE MANAGEMENT SERVICES</b>	<b>NET EXPENDITURE KShs.</b>	<b>737,500,000</b>	<b>737,500,000</b>	<b>737,500,000</b>
<b>3464000101 Headquarters</b>	<b>2211000 Specialised Materials and Supplies</b>	900,000	900,000	900,000
	2211007 Agricultural Materials, Supplies and Small Equipment	900,000	900,000	900,000
	<b>2640500 Other Capital Grants and Transfers</b>	861,252,112	861,252,112	861,252,112
	2640503 Other Capital Grants and Transfers	861,252,112	861,252,112	861,252,112
	<b>3110500 Construction and Civil Works</b>	5,500,000	5,500,000	5,500,000
	3110504 Other Infrastructure and Civil Works	5,500,000	5,500,000	5,500,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	21,800,000	21,800,000	21,800,000
	3111302 Purchase of Animals and Breeding Stock	21,800,000	21,800,000	21,800,000
	<b>Gross Expenditure..... KShs.</b>	<b>889,452,112</b>	<b>889,452,112</b>	<b>889,452,112</b>
	<b>NET EXPENDITURE KShs.</b>	<b>889,452,112</b>	<b>889,452,112</b>	<b>889,452,112</b>
<b>3464000100 Headquarters</b>	<b>NET EXPENDITURE KShs.</b>	<b>889,452,112</b>	<b>889,452,112</b>	<b>889,452,112</b>
<b>3464000000 AGRICULTURE</b>	<b>NET EXPENDITURE KShs.</b>	<b>889,452,112</b>	<b>889,452,112</b>	<b>889,452,112</b>
<b>3465000101 Headquarters</b>	<b>3110500 Construction and Civil Works</b>	15,000,000	15,000,000	15,000,000
	3110504 Other Infrastructure and Civil Works	15,000,000	15,000,000	15,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**VOTE 3460000000 MARSABIT COUNTY**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR  
2025/2026 - 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
3465000100 Headquarters	NET EXPENDITURE KShs.	15,000,000	15,000,000	15,000,000
3465000000 COUNTY PUBLIC SERVICE	NET EXPENDITURE KShs.	15,000,000	15,000,000	15,000,000
3466000101 Headquarters	2210700 Training Expenses	3,000,000	3,150,000	3,307,500
	2210705 Field Training Attachments	3,000,000	3,150,000	3,307,500
	2211000 Specialised Materials and Supplies	11,000,000	12,100,000	13,310,000
	2211009 Education and Library Supplies	11,000,000	12,100,000	13,310,000
	2640500 Other Capital Grants and Transfers	1,000,000	1,000,000	1,000,000
	2640503 Other Capital Grants and Transfers	1,000,000	1,000,000	1,000,000
	3110200 Construction of Building	58,500,000	61,425,000	64,496,250
	3110299 Construction of Buildings - Ot	58,500,000	61,425,000	64,496,250
	3110500 Construction and Civil Works	24,655,783	25,320,783	26,019,033
	3110504 Other Infrastructure and Civil Works	24,655,783	25,320,783	26,019,033
	3110700 Purchase of Vehicles and Other Transport Equipment	8,700,000	9,135,000	9,591,750
	3110704 Purchase of Bicycles and Motorcycles	8,700,000	9,135,000	9,591,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,000,000	5,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,950,000	6,247,500	6,559,875
	3111299 Rehabilitation & Revation -	5,950,000	6,247,500	6,559,875
	Gross Expenditure..... KShs.	117,805,783	123,378,283	129,284,408
	NET EXPENDITURE KShs.	117,805,783	123,378,283	129,284,408
3466000100 Headquarters	NET EXPENDITURE KShs.	117,805,783	123,378,283	129,284,408
3466000000 EDUCATION YOUTH AFFAIRS	NET EXPENDITURE KShs.	117,805,783	123,378,283	129,284,408
3467000101 Headquarters	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,000,000
	2640500 Other Capital Grants and Transfers	21,988,500	21,988,500	21,988,500
	2640503 Other Capital Grants and Transfers	21,988,500	21,988,500	21,988,500
	3110200 Construction of Building	123,400,000	129,570,000	136,048,500
	3110299 Construction of Buildings - Ot	123,400,000	129,570,000	136,048,500
	3110500 Construction and Civil Works	26,500,000	27,825,000	29,216,250
	3110504 Other Infrastructure and Civil Works	26,500,000	27,825,000	29,216,250
	3110700 Purchase of Vehicles and Other Transport Equipment	22,000,000	22,600,000	23,230,000
	3110707 Purchase of Ambulances	10,000,000	10,000,000	10,000,000
	3110708 Purchase of Minibuses and Buses	12,000,000	12,600,000	13,230,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	30,000,000
	3111101 Purchase of Medical and Dental Equipment	28,500,000	28,500,000	28,500,000
	3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,500,000	1,500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	14,300,000	15,015,000	15,765,750
	3111299 Rehabilitation & Revation -	14,300,000	15,015,000	15,765,750
	Gross Expenditure..... KShs.	239,188,500	247,998,500	257,249,000
	NET EXPENDITURE KShs.	239,188,500	247,998,500	257,249,000
3467000100 Headquarters	NET EXPENDITURE KShs.	239,188,500	247,998,500	257,249,000
3467000000 COUNTY HEALTH SERVICES	NET EXPENDITURE KShs.	239,188,500	247,998,500	257,249,000
3468000101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,000,000	5,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000
	3111299 Rehabilitation & Revation -	1,000,000	1,000,000	1,000,000

**VOTE 3460000000 MARSABIT COUNTY**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR  
2025/2026 - 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
3468000100 Headquarters 3468000000 ADMINISTRATION AND ICT 3469000101 Headquarters	Gross Expenditure..... KShs.	6,000,000	6,000,000	6,000,000
	NET EXPENDITURE KShs.	6,000,000	6,000,000	6,000,000
	NET EXPENDITURE KShs.	6,000,000	6,000,000	6,000,000
	NET EXPENDITURE KShs.	6,000,000	6,000,000	6,000,000
3469000100 Headquarters 3469000000 Lands,Energy,housing and urban development 3470000101 Headquarters	2640500 Other Capital Grants and Transfers	35,000,000	35,000,000	35,000,000
	2640503 Other Capital Grants and Transfers	35,000,000	35,000,000	35,000,000
	3110500 Construction and Civil Works	22,600,000	22,600,000	22,600,000
	3110504 Other Infrastructure and Civil Works	22,600,000	22,600,000	22,600,000
	Gross Expenditure..... KShs.	57,600,000	57,600,000	57,600,000
	NET EXPENDITURE KShs.	57,600,000	57,600,000	57,600,000
	NET EXPENDITURE KShs.	57,600,000	57,600,000	57,600,000
	NET EXPENDITURE KShs.	57,600,000	57,600,000	57,600,000
	2220200 Routine Maintenance - Other Assets	237,670,000	237,670,000	237,670,000
	2220207 Maintenance of Roads, Ports and Jetties	237,670,000	237,670,000	237,670,000
	3110400 Construction of Roads	177,200,000	177,200,000	177,200,000
	3110401 Major Roads	90,000,000	90,000,000	90,000,000
3470000100 Headquarters 3470000000 PUBLIC WORKS ROADS AND TRANSPORT 3471000101 Headquarters	3110499 Construction of Roads - Other	87,200,000	87,200,000	87,200,000
	Gross Expenditure..... KShs.	414,870,000	414,870,000	414,870,000
	NET EXPENDITURE KShs.	414,870,000	414,870,000	414,870,000
	NET EXPENDITURE KShs.	414,870,000	414,870,000	414,870,000
	NET EXPENDITURE KShs.	414,870,000	414,870,000	414,870,000
	2640500 Other Capital Grants and Transfers	148,500,000	148,500,000	148,500,000
	2640503 Other Capital Grants and Transfers	148,500,000	148,500,000	148,500,000
	3110500 Construction and Civil Works	115,450,000	121,697,500	128,304,875
	3110502 Water Supplies and Sewerage	28,200,000	30,085,000	32,111,750
	3110504 Other Infrastructure and Civil Works	87,250,000	91,612,500	96,193,125
	3110700 Purchase of Vehicles and Other Transport Equipment	10,600,000	11,660,000	12,826,000
	3110705 Purchase of Trucks and Trailers	10,600,000	11,660,000	12,826,000
3471000100 Headquarters 3471000000 WATER SERVICES 3472000101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,575,000	1,653,750
	3111110 Purchase of Generators	1,500,000	1,575,000	1,653,750
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	3,000,000
	3111305 Purchase of tree seeds and seedlings	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	279,050,000	286,432,500	294,284,625
	NET EXPENDITURE KShs.	279,050,000	286,432,500	294,284,625
	NET EXPENDITURE KShs.	279,050,000	286,432,500	294,284,625
	NET EXPENDITURE KShs.	279,050,000	286,432,500	294,284,625
	3110500 Construction and Civil Works	190,000,000	209,000,000	229,900,000
	3110504 Other Infrastructure and Civil Works	190,000,000	209,000,000	229,900,000
	Gross Expenditure..... KShs.	190,000,000	209,000,000	229,900,000
	NET EXPENDITURE KShs.	190,000,000	209,000,000	229,900,000
3472000100 Headquarters 3472000000 TRADE AND INDUSTRY 3473000101 Headquarters	NET EXPENDITURE KShs.	190,000,000	209,000,000	229,900,000
	NET EXPENDITURE KShs.	190,000,000	209,000,000	229,900,000
	3110200 Construction of Building	26,100,000	26,100,000	26,100,000
	3110299 Construction of Buildings - Ot	26,100,000	26,100,000	26,100,000
	3110500 Construction and Civil Works	22,800,000	22,800,000	22,800,000
	3110504 Other Infrastructure and Civil Works	22,800,000	22,800,000	22,800,000

**VOTE 3460000000 MARSABIT COUNTY**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR  
2025/2026 - 2026/2027**

**II. Heads and Items under which this Vote will be accounted for by the 3460000000 MARSABIT COUNTY**

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
3473000100 Headquarters 3473000000 CULTURE AND SOCIAL SERVICES	Gross Expenditure..... KShs.	48,900,000	48,900,000	48,900,000
	NET EXPENDITURE KShs.	48,900,000	48,900,000	48,900,000
	NET EXPENDITURE KShs.	48,900,000	48,900,000	48,900,000
	NET EXPENDITURE KShs.	48,900,000	48,900,000	48,900,000
	TOTAL NET EXPENDITURE FOR VOTE 3460000000 MARSABIT COUNTY Kshs.	3,752,809,363	3,831,446,511	3,915,121,017